ESTIMATES

2003–2004
Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public funds. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled on or before 1 March.

Part III – Departmental Expenditure Plans, which are divided into two components:

(1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before March 31 and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).

(2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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2003–2004 Estimates

Parts I and II

The Government Expenditure Plan
and
The Main Estimates

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2003–2004 Estimates

Part I
The Government Expenditure Plan

Part I – The Government Expenditure Plan

The Expenditure Plan Overview

The Minister of Finance's Budget Plan of February 18, 2003 sets out the government's budgetary expenditure plan that amounts to $180.7 billion. That plan includes $143.1 billion of program spending, plus public debt charges of $37.6 billion.

Main Estimates

The 2003–2004 Main Estimates present budgetary spending authorities totalling $173.1 billion. This represents over 95 per cent of the expenditure plan in the Budget Plan. The Main Estimates differ from the expenditure plan presented in the Budget Plan in several ways:

- The Estimates do not include funds that are set aside in the expenditure plan for operating contingency purposes, or for new initiatives that either require Parliamentary approval through legislation, or require further planning and development before spending authority is sought from Parliament. The government will seek spending authority for such items either through separate legislation or through Supplementary Estimates over the course of the fiscal year.
- The expenditure plan in the Budget Plan includes provisions for the revaluation of the government's assets and liabilities. These are intended to account for changes in the value of existing loans and investments, as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs. The Main Estimates do not include such provisions.
- The voted appropriations in the Estimates represent a legal limit on the amount that a department can spend. As a result, there is often a gap between that limit and the amount actually spent – that difference is known as a lapse of spending authority. These lapses occur for a variety of reasons, some unavoidable, such as weather-induced delays on a construction project or the late delivery of goods and services which had been ordered and others reflecting management decisions. The expenditure forecast in the Budget Plan takes this anticipated lapse into consideration.

Table 1
Budgetary Main Estimates by Type of Payment

2003–2004	($ billions)
Transfer Payments	
Major transfers to other levels of government:	
*Fiscal Equalization	10.5
Canada Health and Social Transfers	19.3
Territorial governments	1.7
Alternative payments for standing programs	(2.7)
Youth Allowance Recovery and statutory subsidies	(0.6)
Sub-total major transfers to other levels of government	*28.2*
Major transfers to persons:	
Elderly Benefits	26.8
Employment Insurance	15.6
Sub-total major transfers to persons	*42.4*
Other transfer payments and subsidies	*20.4*
Total transfer payments	**91.1**
Payments to Crown corporations	**5.2**
Operating and capital	**39.2**
Public Debt Charges	**37.6**
Total Budgetary Main Estimates	***173.1***
Adjustments to reconcile to the Budget Plan	**7.6**
Total Budgetary Expenditure	**180.7**

*The difference between the current forecast shown above and the planning assumption of $12,261 million in the February 18, 2003 Budget is reflected in the line entitled "Adjustments to reconcile to the Budget Plan".

Spending Authority

The Main Estimates present information on both budgetary and non-budgetary spending authorities. **Budgetary** expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the composition of financial assets of the Government of Canada.

Budgetary Spending Authority

These Main Estimates support the government's request for Parliament's authority to spend $58.8 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining $114.2 billion, or 66 per cent of the total, is statutory and the detailed forecasts are provided for information purposes only.

Non-budgetary Spending Authority

The 2003–2004 Main Estimates include a forecast increase in the value of loans, investments and advances of $840 million. Voted non-budgetary spending authorities set out in these Estimates amount to $83 million. The remaining $2,799 million is pursuant to enabling legislation.

Table 2
Total Main Estimates

	2003–2004		
($ millions)	Budgetary	Non-budgetary	Total
Voted Appropriations	58,829	83	58,912
Statutory Authorities	114,226	2,799	117,025
Total Main Estimates	**173,055**	**2,882**	**175,937**

Note: **Voted** expenditures are those for which parliamentary authority is sought through an annual appropriation bill.
Statutory expenditures are those authorized by Parliament through enabling legislation.
A more detailed break-down of these authorities by department and agency is presented in Part II of the Main Estimates.

2003–2004 Estimates

Part II
The Main Estimates

Introduction to Part II
- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

Summary Tables
- General Summary
- Budgetary Main Estimates by Standard Object of Expenditure
- Items for inclusion in the Proposed Schedule to the Appropriation Bill
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Changes in 2003–2004 Main Estimates
- Changes to Government Organization and Structure
- Changes in Authorities (Votes)
- Changes in Presentation (Program Structure, Objectives, Business Line Descriptions)

Departments and Agencies

Introduction to Part II

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

(a) *Program Expenditures Votes* – This type of Vote is used when there is no requirement for either a separate "capital expenditures" Vote or a "grants and contributions" Vote because neither equals or exceeds $5 million. In this case, all program expenditures are charged to the one Vote.

(b) *Operating Expenditures Votes* – This type of Vote is used when there is a requirement for either a capital expenditures Vote or a "grants and contributions" Vote or both; that is, when expenditures of either type equals or exceeds $5 million. Where they do not, the appropriate expenditures are included in the "program expenditures" Vote.

(c) *Capital Expenditures Votes* – This type of Vote is used when the capital expenditures in a program equal or exceed $5 million. Expenditure items in a capital vote would include items expected to exceed $10,000 for the acquisition of land, buildings and works (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.

(d) *Grants and Contributions Votes* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed $5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to include "other transfer payments" because of the similar characteristics of each.

(e) *Non-Budgetary Votes* – This type of Vote, identified by the letter "L", provides authority for spending in the form of loans or advances to, and investments in, Crown Corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

(f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – The one Vote to one program concept does not apply where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

(g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.

(i) Government Contingencies Vote – This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional paylist costs such as severance pay and maternity benefits which are not provided for in departmental estimates.

(ii) Government Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.

(iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act*, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate to a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

Introduction to Part II

Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and statutory authorities are combined and distributed across the business lines of each program. Expenditures for each business line are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with Revolving Funds are also included in this table.

Receipts credited to general non–tax revenue and services provided without charge by other government departments are shown in the **Report on Plans and Priorities.**

Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

i) contributions are conditional payments and subject to audit whereas grants are not;
ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. The Program by Business Line table(s) have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

Introduction to Part II

Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

(a) *Objective* – This section describes the objective of the Crown Corporation.

(b) *Description of Funding through Appropriations* – This section outlines the major businesses and business lines for which funding through appropriations is needed. The section also describes major categories of expenses.

(c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:

i) budgetary and non–budgetary funding according to the major business and business lines of the corporation;
ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases from outside the government to standard objects 01 to 12. Standard objects are the highest levels of object classification used for Parliamentary and executive purposes, and are reported in the Estimates and the Public Accounts.

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Information is also provided on Revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. *Personnel*

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown Corporations, as well as members of the military and the RCMP. Also included are judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Ministers' Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. *Transportation and Communications*

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status; judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges. Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers. Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. *Information*

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Also includes services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services are also included here.

4. *Professional and Special Services*

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to PWGSC for contract administration.

5. *Rentals*

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. *Purchased Repair and Maintenance*

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to the Department of Public Works and Government Services for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. *Utilities, Materials and Supplies*

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. *Acquisition of Land, Buildings, and Works*

Includes provision for all expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets; improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all reconstruction of such types of physical assets and such projects performed under contract or agreement. The purchase of land is also included. Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant Standard Objects (Standard Object 1 to 9).

9. *Acquisition of Machinery and Equipment*

Includes expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. *Transfer Payments*

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements Act, the Canada Health and Social Transfer and for official languages; payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims; payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national and international non-profit organizations;

contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. *Public Debt Charges*

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortisation of bond discount, premiums and commissions, and the costs of servicing and administering the Public Debt.

12. *Other Subsidies and Payments*

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to agricultural commodities stabilization accounts as well as benefits under the *Veterans Land Act*.

Miscellaneous expenditures includes licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

Summary Tables

There are four government-wide summary tables.

(1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance's December 2001 Budget. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

(2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of the Standard Objects follow the table.

(3) *Items for inclusion in the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.

(4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a program, for which a financial requirement has been identified.

General Summary

Section	Department or agency	2003–2004 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
2	Agriculture and Agri-Food			
	Department	742,516	566,206	1,308,722
	Canadian Dairy Commission	3,088	.....	3,088
	Canadian Food Inspection Agency	363,009	60,136	423,145
	Canadian Grain Commission	17,834	2,719	20,553
3	Canada Customs and Revenue Agency	3,003,640	658,639	3,662,279
4	Canadian Heritage			
	Department	942,668	21,346	964,014
	Canada Council for the Arts	151,284	.....	151,284
	Canadian Broadcasting Corporation	997,427	.....	997,427
	Canadian Museum of Civilization	84,326	.....	84,326
	Canadian Museum of Nature	33,949	.....	33,949
	Canadian Radio-television and Telecommunications Commission	2,276	5,619	7,895
	National Archives of Canada	43,472	6,071	49,543
	National Arts Centre Corporation	26,334	.....	26,334
	National Battlefields Commission	6,860	1,793	8,653
	National Capital Commission	98,801	.....	98,801
	National Film Board	62,870	375	63,245
	National Gallery of Canada	41,312	.....	41,312
	National Library	36,986	4,766	41,752
	National Museum of Science and Technology	35,343	.....	35,343
	Parks Canada Agency	289,765	110,604	400,369
	Public Service Commission	113,930	16,628	130,558
	Status of Women – Office of the Co-ordinator	22,532	1,363	23,895
	Telefilm Canada	130,104	.....	130,104
5	Citizenship and Immigration			
	Department	975,076	54,673	1,029,749
	Immigration and Refugee Board of Canada	120,219	15,116	135,335
6	Environment			
	Department	656,134	64,550	720,684
	Canadian Environmental Assessment Agency	11,408	1,333	12,741
7	Finance			
	Department	2,502,786	64,572,051	67,074,837
	Auditor General	58,220	8,252	66,472
	Canadian International Trade Tribunal	8,185	1,349	9,534
	Financial Transactions and Reports Analysis Centre of Canada	28,976	2,696	31,672
	Office of the Superintendent of Financial Institutions	712	.....	712

Non-budgetary (loans, investments and advances)			Total	2002–2003 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**1,308,722**	1,827,846
.....	.....	.....	**3,088**	2,889
.....	.....	.....	**423,145**	414,288
.....	.....	.....	**20,553**	25,153
.....	.....	.....	**3,662,279**	3,363,758
10	.....	10	**964,024**	1,037,311
.....	.....	.....	**151,284**	149,710
.....	.....	.....	**997,427**	1,020,228
.....	.....	.....	**84,326**	76,221
.....	.....	.....	**33,949**	25,359
.....	.....	.....	**7,895**	7,667
.....	.....	.....	**49,543**	52,765
.....	.....	.....	**26,334**	24,828
.....	.....	.....	**8,653**	7,707
.....	.....	.....	**98,801**	118,959
.....	.....	.....	**63,245**	61,158
.....	.....	.....	**41,312**	38,455
.....	.....	.....	**41,752**	36,658
.....	.....	.....	**35,343**	24,833
.....	.....	.....	**400,369**	396,890
.....	.....	.....	**130,558**	122,971
.....	.....	.....	**23,895**	22,963
.....	.....	.....	**130,104**	137,104
.....	.....	.....	**1,029,749**	927,087
.....	.....	.....	**135,335**	123,681
.....	.....	.....	**720,684**	722,044
.....	.....	.....	**12,741**	11,676
.....	205,041	205,041	**67,279,878**	65,259,436
.....	.....	.....	**66,472**	68,567
.....	.....	.....	**9,534**	9,047
.....	.....	.....	**31,672**	41,030
.....	.....	.....	**712**	1,678

General Summary

Section	Department or agency	2003–2004 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
8	Fisheries and Oceans	1,358,465	110,022	1,468,487
9	Foreign Affairs and International Trade			
	Department	1,637,957	103,387	1,741,344
	Canadian Commercial Corporation	16,207	.....	16,207
	Canadian International Development Agency	1,815,220	268,063	2,083,283
	Export Development Canada	.....	70,000	70,000
	International Development Research Centre	100,941	.....	100,941
	International Joint Commission	4,930	552	5,482
	NAFTA Secretariat, Canadian Section	2,729	201	2,930
	Northern Pipeline Agency	1,252	103	1,355
10	Governor General	16,853	2,336	19,189
11	Health			
	Department	2,658,364	101,472	2,759,836
	Canadian Institutes of Health Research	666,002	3,157	669,159
	Hazardous Materials Information Review Commission	2,565	413	2,978
	Patented Medicine Prices Review Board	4,173	565	4,738
12	Human Resources Development			
	Department	1,336,201	27,864,160	29,200,361
	Canada Industrial Relations Board	10,945	1,525	12,470
	Canadian Artists and Producers Professional Relations Tribunal	1,633	156	1,789
	Canadian Centre for Occupational Health and Safety	4,024	.....	4,024
13	Indian Affairs and Northern Development			
	Department	5,068,841	193,123	5,261,964
	Canadian Polar Commission	894	69	963
14	Industry			
	Department	1,284,103	123,155	1,407,258
	Atlantic Canada Opportunities Agency	426,937	12,281	439,218
	Canadian Space Agency	309,500	9,194	318,694
	Canadian Tourism Commission	83,800	.....	83,800
	Competition Tribunal	1,457	157	1,614
	Copyright Board	2,170	301	2,471
	Economic Development Agency of Canada for the Regions of Quebec	407,133	40,178	447,311

Non-budgetary (loans, investments and advances)			Total	2002–2003 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**1,468,487**	1,437,641
.....	.....	.....	**1,741,344**	1,647,650
.....	.....	.....	**16,207**	10,832
4,440	5,100	9,540	**2,092,823**	1,896,497
.....	1,282,000	1,282,000	**1,352,000**	229,000
.....	.....	.....	**100,941**	101,941
.....	.....	.....	**5,482**	5,249
.....	.....	.....	**2,930**	2,304
.....	.....	.....	**1,355**	265
.....	.....	.....	**19,189**	17,679
.....	.....	.....	**2,759,836**	2,536,663
.....	.....	.....	**669,159**	465,302
.....	.....	.....	**2,978**	2,940
.....	.....	.....	**4,738**	3,681
.....	1,526,100	1,526,100	**30,726,461**	30,853,022
.....	.....	.....	**12,470**	12,754
.....	.....	.....	**1,789**	1,739
.....	.....	.....	**4,024**	1,899
77,403	.....	77,403	**5,339,367**	5,232,135
.....	.....	.....	**963**	961
800	.....	800	**1,408,058**	1,479,795
.....	.....	.....	**439,218**	446,693
.....	.....	.....	**318,694**	335,837
.....	.....	.....	**83,800**	83,166
.....	.....	.....	**1,614**	1,540
.....	.....	.....	**2,471**	2,377
.....	.....	.....	**447,311**	504,394

General Summary

Section	Department or agency	2003–2004 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
	Enterprise Cape Breton Corporation	28,258	.....	28,258
	National Research Council of Canada	531,813	114,041	645,854
	Natural Sciences and Engineering Research Council	704,727	3,415	708,142
	Office of Infrastructure of Canada	22,659	1,237	23,896
	Social Sciences and Humanities Research Council	225,402	1,703	227,105
	Standards Council of Canada	7,504	.....	7,504
	Statistics Canada	322,274	60,691	382,965
	Western Economic Diversification	297,728	22,715	320,443
15	Justice			
	Department	833,574	51,507	885,081
	Canadian Human Rights Commission	20,192	2,394	22,586
	Canadian Human Rights Tribunal	3,875	327	4,202
	Commissioner for Federal Judicial Affairs	5,739	316,770	322,509
	Federal Court of Canada	33,645	4,567	38,212
	Law Commission of Canada	2,943	167	3,110
	Offices of the Information and Privacy Commissioners of Canada	14,215	2,081	16,296
	Supreme Court of Canada	18,559	6,371	24,930
	Tax Court of Canada	11,725	1,235	12,960
16	National Defence			
	Department	11,243,939	1,011,061	12,255,000
	Canadian Forces Grievance Board	5,555	592	6,147
	Military Police Complaints Commission	3,662	359	4,021
17	Natural Resources			
	Department	709,327	102,803	812,130
	Atomic Energy of Canada Limited	132,772	.....	132,772
	Canadian Nuclear Safety Commission	53,241	6,829	60,070
	Cape Breton Development Corporation	68,800	.....	68,800
	National Energy Board	30,394	4,636	35,030
18	Parliament			
	The Senate	41,706	25,326	67,032
	House of Commons	205,515	119,272	324,787
	Library of Parliament	23,869	3,804	27,673
19	Privy Council			
	Department	102,156	12,310	114,466
	Canadian Centre for Management Development	25,894	1,472	27,366
	Canadian Intergovernmental Conference Secretariat	3,576	354	3,930
	Canadian Transportation Accident Investigation and Safety Board	22,304	3,409	25,713

Non-budgetary (loans, investments and advances)			Total	2002–2003 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**28,258**	35,108
.....	.....	.....	**645,854**	599,993
.....	.....	.....	**708,142**	641,616
.....	.....	.....	**23,896**	8,900
.....	.....	.....	**227,105**	196,268
.....	.....	.....	**7,504**	6,904
.....	.....	.....	**382,965**	373,232
.....	.....	.....	**320,443**	338,078
.....	.....	.....	**885,081**	764,452
.....	.....	.....	**22,586**	17,894
.....	.....	.....	**4,202**	3,638
.....	.....	.....	**322,509**	321,276
.....	.....	.....	**38,212**	39,617
.....	.....	.....	**3,110**	3,076
.....	.....	.....	**16,296**	15,451
.....	.....	.....	**24,930**	19,107
.....	.....	.....	**12,960**	11,338
.....	.....	.....	**12,255,000**	11,834,000
.....	.....	.....	**6,147**	8,134
.....	.....	.....	**4,021**	4,010
.....	.....	.....	**812,130**	726,189
.....	.....	.....	**132,772**	135,872
.....	.....	.....	**60,070**	59,331
.....	.....	.....	**68,800**	60,735
.....	.....	.....	**35,030**	31,396
.....	.....	.....	**67,032**	63,901
.....	.....	.....	**324,787**	312,419
.....	.....	.....	**27,673**	26,251
.....	.....	.....	**114,466**	112,603
.....	.....	.....	**27,366**	25,393
.....	.....	.....	**3,930**	3,746
.....	.....	.....	**25,713**	24,766

General Summary

Section	Department or agency	2003–2004 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
	Chief Electoral Officer	12,868	36,941	49,809
	Commissioner of Official Languages	16,225	2,045	18,270
	National Round Table on the Environment and the Economy	4,658	357	5,015
	Public Service Staff Relations Board	5,840	800	6,640
	Security Intelligence Review Committee	2,111	227	2,338
20	Public Works and Government Services			
	Department	2,215,306	53,657	2,268,963
	Communication Canada	93,976	4,989	98,965
	Office of Indian Residential Schools Resolution of Canada	52,870	3,683	56,553
21	Solicitor General			
	Department	105,672	4,383	110,055
	Canadian Security Intelligence Service	259,230	.....	259,230
	Correctional Service	1,381,019	154,844	1,535,863
	National Parole Board	28,539	4,743	33,282
	Office of the Correctional Investigator	2,563	359	2,922
	Royal Canadian Mounted Police	1,410,832	287,067	1,697,899
	Royal Canadian Mounted Police External Review Committee	767	94	861
	Royal Canadian Mounted Police Public Complaints Commission	4,161	516	4,677
22	Transport			
	Department	1,465,927	114,131	1,580,058
	Canada Mortgage and Housing Corporation	2,071,683	.....	2,071,683
	Canada Post Corporation	222,210	.....	222,210
	Canadian Transportation Agency	23,272	3,462	26,734
	Civil Aviation Tribunal	1,162	127	1,289
23	Treasury Board			
	Secretariat	2,391,900	18,694	2,410,594
24	Veterans Affairs	2,463,182	34,933	2,498,115
	***Total Departments and Agencies**	**58,828,853**	**97,688,355**	**156,517,208**
	Consolidated specified purpose accounts	.....	16,537,969	16,537,969
	Total Main Estimates	**58,828,853**	**114,226,324**	**173,055,177**

* Does not agree with the totals on the "Items for inclusion in the Appropriation Bill" and "Statutory Items in Main Estimate" Tables due to rounding.

Non-budgetary (loans, investments and advances)			Total	2002–2003 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**49,809**	59,717
.....	.....	.....	**18,270**	15,020
.....	.....	.....	**5,015**	4,912
.....	.....	.....	**6,640**	5,937
.....	.....	.....	**2,338**	2,325
.....	.....	.....	**2,268,963**	2,118,893
.....	.....	.....	**98,965**	129,059
.....	.....	.....	**56,553**	56,060
.....	.....	.....	**110,055**	110,540
.....	.....	.....	**259,230**	247,502
.....	.....	.....	**1,535,863**	1,467,574
.....	.....	.....	**33,282**	30,469
.....	.....	.....	**2,922**	2,881
.....	.....	.....	**1,697,899**	1,612,586
.....	.....	.....	**861**	832
.....	.....	.....	**4,677**	4,447
.....	.....	.....	**1,580,058**	1,057,966
.....	(218,800)	(218,800)	**1,852,883**	1,693,850
.....	.....	.....	**222,210**	237,210
.....	.....	.....	**26,734**	24,813
.....	.....	.....	**1,289**	1,014
.....	.....	.....	**2,410,594**	2,144,010
.....	.....	.....	**2,498,115**	2,273,399
82,653	**2,799,441**	**2,882,094**	**159,399,302**	153,599,633
.....	.....	.....	**16,537,969**	16,767,312
82,653	**2,799,441**	**2,882,094**	**175,937,271**	170,366,945

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food					
Department	344,346	22,415	4,834	74,533	5,315
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	352,455	29,447	3,357	40,783	1,737
Canadian Grain Commission	48,846	2,954	163	923	3,348
Canada Customs and Revenue Agency	2,865,034	184,037	6,563	175,651	11,995
Canadian Heritage					
Department	118,520	23,765	15,287	37,077	3,765
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	33,715	1,675	1,450	4,300	300
National Archives of Canada	36,423	1,515	264	5,688	275
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	2,888	80	120	450	70
National Capital Commission	.....	.....	.....	.....	.....
National Film Board	33,985	4,000	4,375	13,000	10,535
National Gallery of Canada	.....	.....	.....	.....	.....
National Library	28,593	1,575	525	4,593	197
National Museum of Science and Technology	.....	.....	.....	.....	.....
Parks Canada Agency	230,674	19,483	6,000	56,000	8,000
Public Service Commission	107,650	6,415	2,002	17,567	1,808
Status of Women – Office of the Co-ordinator	8,181	1,000	650	2,300	75
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration					
Department	327,724	60,039	16,064	159,269	8,695
Immigration and Refugee Board of Canada	90,699	2,876	223	34,623	550
Environment					
Department	388,186	52,428	8,770	144,543	20,387
Canadian Environmental Assessment Agency	7,996	1,625	272	3,792	338
Finance					
Department	63,670	6,200	2,400	11,800	1,100
Auditor General	49,520	3,628	1,593	8,808	170
Canadian International Trade Tribunal	8,090	355	41	483	72
Financial Transactions and Reports Analysis Centre of Canada	16,178	2,715	233	5,786	2,680
Office of the Superintendent of Financial Institutions	55,362	5,198	905	3,732	4,161
Fisheries and Oceans	668,209	82,708	11,292	209,389	24,649

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	**Total net expenditures**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
18,816	31,361	20,118	39,596	783,466	.....	2,598	38,676	**1,308,722**
.....	.....	.....	.....	.....	.....	3,088	.....	**3,088**
10,656	13,190	8,735	10,800	1,744	.....	241	50,000	**423,145**
276	1,431	.....	4,000	.....	.....	318	41,706	**20,553**
78,800	62,417	23,349	110,404	284,208	.....	710	140,889	**3,662,279**
4,449	16,278	.....	9,697	736,121	.....	3,765	4,710	**964,014**
.....	.....	.....	.....	.....	.....	151,284	.....	**151,284**
.....	.....	.....	.....	.....	.....	997,427	.....	**997,427**
.....	.....	.....	.....	.....	.....	84,326	.....	**84,326**
.....	.....	.....	.....	.....	.....	33,949	.....	**33,949**
500	400	.....	542	.....	.....	.....	34,987	**7,895**
1,085	1,422	.....	1,565	1,765	.....	35	494	**49,543**
.....	.....	.....	.....	.....	.....	26,334	.....	**26,334**
320	1,049	.....	.....	.....	.....	3,676	.....	**8,653**
.....	.....	.....	.....	.....	.....	98,801	.....	**98,801**
2,000	1,000	3,000	.....	250	.....	.....	8,900	**63,245**
.....	.....	.....	.....	.....	.....	41,312	.....	**41,312**
919	1,312	.....	3,977	36	.....	25	.....	**41,752**
.....	.....	.....	.....	.....	.....	35,343	.....	**35,343**
13,000	20,000	15,000	17,000	212	.....	15,000	.....	**400,369**
1,572	1,593	.....	3,875	.....	.....	1,765	13,689	**130,558**
150	165	.....	140	11,109	.....	125	.....	**23,895**
.....	.....	.....	.....	.....	.....	130,104	.....	**130,104**
14,554	12,945	.....	42,161	388,298	.....	.....	.....	**1,029,749**
1,566	1,154	.....	3,625	.....	.....	19	.....	**135,335**
11,126	35,401	5,812	47,771	67,413	.....	21,331	82,484	**720,684**
137	608	.....	.....	1,474	.....	.....	3,501	**12,741**
1,700	55,300	.....	3,900	29,339,383	37,600,000	.....	10,616	**67,074,837**
678	1,695	.....	.....	380	.....	.....	.....	**66,472**
129	287	.....	74	.....	.....	3	.....	**9,534**
1,319	414	.....	2,347	.....	.....	.....	.....	**31,672**
164	394	65	760	.....	.....	62	70,091	**712**
98,175	87,548	47,969	97,627	170,094	.....	17,991	47,164	**1,468,487**

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
	(1)	(2)	(3)	(4)	(5)
Foreign Affairs and International Trade					
Department	716,907	141,629	12,059	179,036	117,283
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Canadian International Development Agency	116,801	20,861	4,570	54,801	1,781
Export Development Canada	.....	.....	.....	.....	.....
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	3,310	680	180	755	275
NAFTA Secretariat, Canadian Section	1,206	191	12	1,401	49
Northern Pipeline Agency	620	163	348	181	11
Governor General	11,353	2,200	700	2,000	200
Health					
Department	608,492	146,644	45,209	367,530	18,675
Canadian Institutes of Health Research	18,941	5,197	1,500	7,800	300
Hazardous Materials Information Review Commission	2,481	95	45	220	10
Patented Medicine Prices Review Board	3,390	262	94	580	15
Human Resources Development					
Department	1,381,805	134,000	36,000	565,522	206,000
Canada Industrial Relations Board	9,154	1,008	30	1,132	227
Canadian Artists and Producers Professional Relations Tribunal	938	140	125	479	7
Canadian Centre for Occupational Health and Safety	5,736	236	447	1,346	27
Indian Affairs and Northern Development					
Department	279,451	40,354	10,078	120,945	7,358
Canadian Polar Commission	414	190	40	200	100
Industry					
Department	412,302	28,035	30,117	108,324	10,694
Atlantic Canada Opportunities Agency	43,689	8,423	2,879	17,829	1,589
Canadian Space Agency	55,170	7,039	1,442	121,505	780
Canadian Tourism Commission	.....	.....	.....	.....	.....
Competition Tribunal	942	353	4	256	5
Copyright Board	1,806	120	85	320	40
Economic Development Agency of Canada for the Regions of Quebec	29,268	2,900	2,600	8,800	1,000
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
National Research Council of Canada	247,091	22,829	9,819	54,456	9,669
Natural Sciences and Engineering Research Council	20,490	2,856	1,983	4,988	323
Office of Infrastructure of Canada	7,420	1,129	113	6,657	903
Social Sciences and Humanities Research Council	10,210	1,274	501	3,658	248
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	364,153	23,120	5,817	58,192	5,423
Western Economic Diversification	29,485	3,400	1,210	7,500	360

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	**Total net expenditures**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
52,794	45,142	59,617	90,899	434,345	.....	48,836	157,203	**1,741,344**
.....	.....	.....	.....	.....	.....	16,207	.....	**16,207**
3,103	1,264	.....	6,838	1,872,517	.....	747	.....	**2,083,283**
.....	.....	.....	.....	.....	.....	70,000	.....	**70,000**
.....	.....	.....	.....	.....	.....	100,941	.....	**100,941**
40	110	.....	130	.....	.....	2	.....	**5,482**
7	29	.....	35	.....	.....	.....	.....	**2,930**
2	20	.....	10	.....	.....	.....	.....	**1,355**
80	1,691	.....	600	365	.....	.....	.....	**19,189**
28,854	248,304	3,883	82,956	1,266,073	.....	6,917	63,701	**2,759,836**
200	500	.....	800	633,896	.....	25	.....	**669,159**
15	112	.....	.....	.....	.....	.....	.....	**2,978**
22	163	.....	82	.....	.....	130	.....	**4,738**
21,000	24,000	.....	93,000	28,296,531	.....	6,000	1,563,497	**29,200,361**
136	152	.....	631	.....	.....	.....	.....	**12,470**
25	50	.....	25	.....	.....	.....	.....	**1,789**
152	180	.....	200	.....	.....	.....	4,300	**4,024**
12,698	11,016	12,919	22,500	4,720,199	.....	24,446	.....	**5,261,964**
1	10	.....	.....	8	.....	.....	.....	**963**
6,201	11,931	1,564	29,835	919,803	.....	.....	151,548	**1,407,258**
785	997	.....	3,164	359,863	.....	.....	.....	**439,218**
1,594	2,857	2,600	77,225	45,438	.....	3,044	.....	**318,694**
.....	.....	.....	.....	.....	.....	83,800	.....	**83,800**
2	52	.....	.....	.....	.....	.....	.....	**1,614**
10	50	.....	40	.....	.....	.....	.....	**2,471**
200	482	.....	1,200	400,861	.....	.....	.....	**447,311**
.....	.....	.....	.....	.....	.....	28,258	.....	**28,258**
14,326	68,465	15,184	56,541	132,005	.....	15,469	.....	**645,854**
400	481	.....	1,781	674,840	.....	.....	.....	**708,142**
226	2,257	.....	.....	5,191	.....	.....	.....	**23,896**
183	139	.....	944	209,947	.....	1	.....	**227,105**
.....	.....	.....	.....	.....	.....	7,504	.....	**7,504**
4,497	50,609	.....	593	561	.....	.....	130,000	**382,965**
250	700	.....	805	276,733	.....	.....	.....	**320,443**

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
	(1)	(2)	(3)	(4)	(5)
Justice					
Department	308,699	26,111	16,761	103,349	5,048
Canadian Human Rights Commission	14,364	1,600	350	4,920	250
Canadian Human Rights Tribunal	1,961	515	22	1,122	224
Commissioner for Federal Judicial Affairs	304,169	12,176	.....	1,612	45
Federal Court of Canada	27,402	1,785	103	4,217	365
Law Commission of Canada	1,000	303	406	1,278	37
Offices of the Information and Privacy Commissioners of Canada	12,489	730	699	1,470	51
Supreme Court of Canada	15,661	1,447	204	5,409	88
Tax Court of Canada	7,409	741	63	3,405	150
National Defence					
Department	6,018,454	579,686	34,731	1,335,356	218,319
Canadian Forces Grievance Board	3,551	614	89	1,296	300
Military Police Complaints Commission	2,154	485	127	815	227
Natural Resources					
Department	318,920	37,743	16,989	136,122	9,514
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	40,975	4,126	486	9,948	729
Cape Breton Development Corporation	.....	.....	.....	.....	.....
National Energy Board	27,819	2,147	182	2,315	395
Parliament					
The Senate	45,199	9,527	228	8,053	268
House of Commons	237,225	35,170	5,414	18,119	6,828
Library of Parliament	22,532	404	39	1,275	241
Privy Council					
Department	72,385	8,176	4,023	17,271	1,765
Canadian Centre for Management Development	8,833	1,907	1,470	12,901	478
Canadian Intergovernmental Conference Secretariat	2,122	745	40	380	400
Canadian Transportation Accident Investigation and Safety Board	20,448	1,325	200	2,302	53
Chief Electoral Officer	22,481	2,964	3,340	12,518	4,765
Commissioner of Official Languages	12,273	900	620	3,470	200
National Round Table on the Environment and the Economy	2,022	600	500	1,550	150
Public Service Staff Relations Board	4,798	403	33	950	150
Security Intelligence Review Committee	1,363	300	100	400	10
Public Works and Government Services					
Department	697,338	205,603	11,051	803,277	736,222
Communication Canada	29,931	3,720	25,128	25,068	1,043
Office of Indian Residential Schools Resolution of Canada	22,097	1,500	500	10,000	100

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	**Total net expenditures**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
4,392	5,481	.....	14,249	399,602	.....	1,389	.....	**885,081**
200	400	.....	500	.....	.....	2	.....	**22,586**
22	112	.....	224	.....	.....	.....	.....	**4,202**
50	180	.....	.....	.....	.....	4,552	275	**322,509**
701	1,165	.....	2,474	.....	.....	.....	.....	**38,212**
17	30	.....	39	.....	.....	.....	.....	**3,110**
107	169	.....	383	198	.....	.....	.....	**16,296**
224	1,157	.....	553	.....	.....	187	.....	**24,930**
218	553	.....	421	.....	.....	.....	.....	**12,960**
830,343	722,871	101,042	2,358,914	385,849	.....	141,804	472,369	**12,255,000**
.....	141	.....	156	.....	.....	.....	.....	**6,147**
27	117	.....	64	.....	.....	5	.....	**4,021**
9,640	26,466	10,680	48,370	226,775	.....	10,608	39,697	**812,130**
.....	.....	.....	.....	.....	.....	132,772	.....	**132,772**
1,026	780	.....	756	642	.....	602	.....	**60,070**
.....	.....	.....	.....	.....	.....	68,800	.....	**68,800**
390	362	.....	1,400	.....	.....	20	.....	**35,030**
984	1,075	.....	1,241	457	.....	.....	.....	**67,032**
4,670	10,663	.....	6,822	749	.....	.....	873	**324,787**
300	2,281	.....	803	.....	.....	1	203	**27,673**
1,851	2,063	.....	4,285	2,647	.....	.....	.....	**114,466**
252	940	.....	410	175	.....	.....	.....	**27,366**
52	75	.....	115	.....	.....	1	.....	**3,930**
354	382	.....	644	.....	.....	5	.....	**25,713**
1,701	409	.....	1,631	.....	.....	.....	.....	**49,809**
75	580	.....	150	.....	.....	2	.....	**18,270**
40	30	.....	123	.....	.....	.....	.....	**5,015**
60	150	.....	96	.....	.....	.....	.....	**6,640**
25	80	.....	60	.....	.....	.....	.....	**2,338**
593,835	199,477	529,068	92,919	6,111	.....	253,747	1,859,685	**2,268,963**
595	2,126	.....	1,444	31,250	.....	10	21,350	**98,965**
100	256	.....	200	1,800	.....	20,000	.....	**56,553**

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
	(1)	(2)	(3)	(4)	(5)
Solicitor General					
Department	25,960	3,000	1,000	6,722	400
Canadian Security Intelligence Service	152,649	.....	.....	.....	.....
Correctional Service	949,945	41,332	2,318	221,702	7,886
National Parole Board	28,459	2,123	200	1,500	130
Office of the Correctional Investigator	2,155	250	100	200	67
Royal Canadian Mounted Police	1,779,906	132,969	1,507	191,942	52,078
Royal Canadian Mounted Police External Review Committee	562	45	60	140	10
Royal Canadian Mounted Police Public Complaints Commission	3,097	280	150	820	95
Transport					
Department	350,848	36,916	6,467	129,891	3,069
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Transportation Agency	20,775	1,567	548	2,002	195
Civil Aviation Tribunal	765	175	15	270	20
Treasury Board					
Secretariat	1,679,080	4,228	4,090	42,493	2,735
Veterans Affairs	208,072	25,560	1,840	266,713	12,025
Total, all departments and agencies	**23,778,316**	**2,303,359**	**397,583**	**6,106,066**	**1,560,699**
Consolidated specified purpose accounts	(556,714)	.....	.....	.....	.....
2003–2004 Total Main Estimates	**23,221,602**	**2,303,359**	**397,583**	**6,106,066**	**1,560,699**
Less: Expenditures internal to the government	.....	122,932	19,037	765,618	233,633
Total expenditures with outside parties	23,221,602	2,180,427	378,546	5,340,448	1,327,066
*2002–2003 Total Main Estimates	21,331,078	2,210,511	375,576	5,764,408	1,429,401

* Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	**Total net expenditures**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
250	500	.....	1,000	69,723	.....	1,500	.....	**110,055**
.....	.....	.....	.....	.....	.....	106,581	.....	**259,230**
17,414	171,071	119,104	6,838	2,534	.....	71,936	76,217	**1,535,863**
150	370	.....	300	35	.....	15	.....	**33,282**
50	100	.....	.....	.....	.....	.....	.....	**2,922**
48,764	89,526	49,380	242,083	41,025	.....	56,589	987,870	**1,697,899**
2	19	.....	20	.....	.....	3	.....	**861**
55	100	.....	80	.....	.....	.....	.....	**4,677**
24,335	15,829	7,537	90,984	455,248	.....	798,211	339,277	**1,580,058**
.....	.....	.....	.....	.....	.....	2,071,683	.....	**2,071,683**
.....	.....	.....	.....	.....	.....	222,210	.....	**222,210**
206	348	.....	1,091	.....	.....	2	.....	**26,734**
19	25	.....	.....	.....	.....	.....	.....	**1,289**
2,282	5,632	.....	.....	19,125	.....	770,783	119,854	**2,410,594**
6,010	185,030	.....	2,800	1,789,065	.....	1,000	.....	**2,498,115**
1,961,682	**2,268,248**	**1,036,626**	**3,755,337**	**75,468,139**	**37,600,000**	**6,816,979**	**6,535,826**	**156,517,208**
.....	.....	.....	.....	15,626,000	.....	.....	(1,468,683)	**16,537,969**
1,961,682	**2,268,248**	**1,036,626**	**3,755,337**	**91,094,139**	**37,600,000**	**6,816,979**	**5,067,143**	**173,055,177**
100,01[illegible]	30,474	102,020	32,133	.....	.....	832,906	2,238,768	.....
1,861,668	2,237,774	934,606	3,723,204	91,094,139	37,600,000	5,984,073	2,828,375	**173,055,177**
1,928,565	2,279,343	1,025,466	3,989,349	90,199,832	36,300,000	6,352,177	4,860,586	**168,325,120**

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account	431,379,000	
5	Agriculture and Agri-Food – Capital expenditures	37,271,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	273,866,000	
15	Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of $1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	1	
20	Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	1	
			742,516,002
	CANADIAN DAIRY COMMISSION		
25	Canadian Dairy Commission – Program expenditures	.....	3,088,000
	CANADIAN FOOD INSPECTION AGENCY		
30	Canadian Food Inspection Agency – Operating expenditures and contributions	353,649,000	
35	Canadian Food Inspection Agency – Capital expenditures	9,360,000	
			363,009,000
	CANADIAN GRAIN COMMISSION		
40	Canadian Grain Commission – Program expenditures	.....	17,834,000

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Vote No.	Service	Amount ($)	Total ($)
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office	207,309,000	
5	Canadian Heritage – The grants listed in the Estimates and contributions	735,358,741	
L10	Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the *Cultural Property Export and Import Act* (R.S., 1985, c. C-51)	10,000	
			942,677,741
	CANADA COUNCIL FOR THE ARTS		
15	Payments to the Canada Council for the Arts under section 18 of the *Canada Council for the Arts Act*, to be used for the furtherance of the objects set out in section 8 of that Act		151,284,000
	CANADIAN BROADCASTING CORPORATION		
20	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	860,175,000	
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
30	Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service	133,252,000	
			997,427,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures		84,326,000
	CANADIAN MUSEUM OF NATURE		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures		33,949,000

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Vote No.	Service	Amount ($)	Total ($)
	CANADIAN HERITAGE – *Continued*		
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
45	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from (*a*) the provision of regulatory services to telecommunications companies under the *Telecommunications Fees Regulations, 1995*; and (*b*) broadcasting fees and other related activities, up to amounts approved by the Treasury Board		2,276,000
	NATIONAL ARCHIVES OF CANADA		
50	National Archives of Canada – Program expenditures, the grants listed in the Estimates, contributions and pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials		43,472,000
	NATIONAL ARTS CENTRE CORPORATION		
55	Payments to the National Arts Centre Corporation		26,334,000
	NATIONAL BATTLEFIELDS COMMISSION		
60	National Battlefields Commission – Program expenditures		6,860,000
	NATIONAL CAPITAL COMMISSION		
65	Payment to the National Capital Commission for operating expenditures	66,533,000	
70	Payment to the National Capital Commission for capital expenditures	32,268,000	
			98,801,000
	NATIONAL FILM BOARD		
75	National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions		62,870,000
	NATIONAL GALLERY OF CANADA		
80	Payments to the National Gallery of Canada for operating and capital expenditures	35,312,000	
85	Payment to the National Gallery of Canada for the purchase of objects for the Collection	6,000,000	
			41,312,000

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Vote No.	Service	Amount ($)	Total ($)
	CANADIAN HERITAGE – *Concluded*		
	NATIONAL LIBRARY		
90	National Library – Program expenditures, the grants listed in the Estimates	.....	36,986,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
95	Payments to the National Museum of Science and Technology for operating and capital expenditures	.....	35,343,000
	PUBLIC SERVICE COMMISSION		
110	Public Service Commission – Program expenditures	.....	113,930,000
	STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR		
115	Status of Women – Office of the Co-ordinator – Operating expenditures	11,423,000	
120	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates	11,109,000	
			22,532,000
	TELEFILM CANADA		
125	Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act*	.....	130,104,000
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures	586,778,000	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions	388,297,577	
			975,075,577
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures	.....	120,219,000

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Vote No.	Service	Amount ($)	Total ($)
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (*a*) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (*b*) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (*a*), at such remuneration as those Boards may determine; (*c*) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (*d*) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (*e*) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (*f*) pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote	551,241,000	
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	37,480,000	
10	Environment – The grants listed in the Estimates and contributions	67,413,000	
			656,134,000
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency	.....	11,408,000

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Vote No.	Service	Amount ($)	Total ($)
	FINANCE		
	DEPARTMENT		
	ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM		
1	Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year	72,786,000	
5	Economic, Social and Financial Policies – The grants listed in the Estimates and contributions.	700,000,000	
L10	Economic, Social and Financial Policies – In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $230,140,000 to the International Development Association	1	
	FEDERAL-PROVINCIAL TRANSFERS PROGRAM		
15	Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of each of the territories calculated and adjusted, including adjustments to the payments in respect to prior fiscal years, in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of each of the territories prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year	1,730,000,000	
			2,502,786,001
	AUDITOR GENERAL		
20	Auditor General – Program expenditures and contributions	.....	58,220,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures	.....	8,185,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures	.....	28,976,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures	.....	712,000

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Vote No.	Service	Amount ($)	Total ($)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures, and (*a*) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (*b*) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (*c*) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard	1,034,353,000	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	154,018,000	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions	170,094,000	
			1,358,465,000
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres and Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs	1,065,239,000	
5	Foreign Affairs and International Trade – Capital expenditures	138,623,000	

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Vote No.	Service	Amount ($)	Total ($)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – *Continued*		
	DEPARTMENT – *Concluded*		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding $50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2002, which is	434,094,709	
			1,637,956,709
	CANADIAN COMMERCIAL CORPORATION		
15	Canadian Commercial Corporation – Program expenditures		16,207,000
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
20	Canadian International Development Agency – Operating expenditures and authority to (*a*) engage persons for service in developing countries and in countries in transition; and (*b*) provide education or training for persons from developing countries and from countries in transition, in accordance with the *Technical Assistance Regulations*, made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	191,243,000	
25	Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*, provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services	1,623,977,000	
L30	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $193,500,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts	1	

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Vote No.	Service	Amount ($)	Total ($)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – *Concluded*		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY – *Concluded*		
L35	Payment not to exceed US$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at $4,440,000 on September 30, 2002, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN $985,100, in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of capital subscriptions in International Financial Institutions	4,440,000	
			1,819,660,001
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
40	Payments to the International Development Research Centre	.....	100,941,000
	INTERNATIONAL JOINT COMMISSION		
45	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Agreement on Great Lakes Water Quality	.....	4,930,000
	NAFTA SECRETARIAT, CANADIAN SECTION		
50	NAFTA Secretariat, Canadian Section – Program expenditures	.....	2,729,000
	NORTHERN PIPELINE AGENCY		
55	Northern Pipeline Agency – Program expenditures	.....	1,252,000
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General	.....	1,853,000

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Vote No.	Service	Amount ($)	Total ($)
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services	1,392,291,054	
5	Health – The grants listed in the Estimates and contributions	1,266,073,000	
			2,658,364,054
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
10	Canadian Institutes of Health Research – Operating expenditures	32,106,000	
15	Canadian Institutes of Health Research – The grants listed in the Estimates	633,896,000	
			666,002,000
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
20	Hazardous Materials Information Review Commission – Program expenditures	.....	2,565,000
	PATENTED MEDICINE PRICES REVIEW BOARD		
25	Patented Medicine Prices Review Board – Program expenditures	.....	4,173,000
	HUMAN RESOURCES DEVELOPMENT		
	DEPARTMENT		
1	Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	522,843,000	
5	Human Resources Development – The grants listed in the Estimates and contributions	813,358,000	
			1,336,201,000
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures	.....	10,945,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
15	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures	.....	1,633,000

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Vote No.	Service	Amount ($)	Total ($)
	HUMAN RESOURCES DEVELOPMENT – *Concluded*		
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
20	Canadian Centre for Occupational Health and Safety – Program expenditures		4,024,000
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
	ADMINISTRATION PROGRAM		
1	Administration – Program expenditures and contributions	96,540,000	
	INDIAN AND INUIT AFFAIRS PROGRAM		
5	Indian and Inuit Affairs – Operating expenditures, and (*a*) expenditures on works, buildings and equipment on other than federal property; (*b*) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (*c*) authority for the Minister of Indian Affairs and Northern Development to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; (*d*) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; and (*e*) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services to private consumers in remote locations when alternative local sources of supply are not available in accordance with terms and conditions approved by the Governor in Council and to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec	307,079,000	
10	Indian and Inuit Affairs – Capital expenditures, and (*a*) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; (*b*) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (*c*) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister of Indian Affairs and Northern Development may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings	12,919,000	

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Vote No.	Service	Amount ($)	Total ($)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – *Concluded*		
	DEPARTMENT – *Concluded*		
	INDIAN AND INUIT AFFAIRS PROGRAM – *Concluded*		
15	Indian and Inuit Affairs – The grants listed in the Estimates and contributions	4,513,028,000	
L20	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	29,903,000	
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	47,500,000	
	NORTHERN AFFAIRS PROGRAM		
30	Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of territorial governments; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by local or private authorities	59,968,000	
35	Northern Affairs – The grants listed in the Estimates and contributions	63,706,900	
40	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service	15,600,000	
			5,146,243,900
	CANADIAN POLAR COMMISSION		
45	Canadian Polar Commission – Program expenditures and contributions	.....	894,000
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act*	436,900,000	
5	Industry – The grants listed in the Estimates and contributions	847,203,000	
L10	Payments pursuant to subsection 14(2) of the *Department of Industry Act*	300,000	
L15	Loans pursuant to paragraph 14(1)(*a*) of the *Department of Industry Act*	500,000	
			1,284,903,000
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
20	Atlantic Canada Opportunities Agency – Operating expenditures	72,074,000	
25	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	354,863,000	
			426,937,000

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Vote No.	Service	Amount ($)	Total ($)
	INDUSTRY – *Continued*		
	CANADIAN SPACE AGENCY		
30	Canadian Space Agency – Operating expenditures	118,316,000	
35	Canadian Space Agency – Capital expenditures	145,746,000	
40	Canadian Space Agency – The grants listed in the Estimates and contributions	45,438,000	
			309,500,000
	CANADIAN TOURISM COMMISSION		
45	Canadian Tourism Commission – Program expenditures		83,800,000
	COMPETITION TRIBUNAL		
50	Competition Tribunal – Program expenditures		1,457,000
	COPYRIGHT BOARD		
55	Copyright Board – Program expenditures		2,170,000
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
60	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures	41,572,000	
65	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	365,561,000	
			407,133,000
	ENTERPRISE CAPE BRETON CORPORATION		
70	Payments to the Enterprise Cape Breton Corporation pursuant to the *Enterprise Cape Breton Corporation Act*		28,258,000
	NATIONAL RESEARCH COUNCIL OF CANADA		
75	National Research Council of Canada – Operating expenditures	332,147,000	
80	National Research Council of Canada – Capital expenditures	67,661,000	
85	National Research Council of Canada – The grants listed in the Estimates and contributions	132,005,000	
			531,813,000

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Vote No.	Service	Amount ($)	Total ($)
	INDUSTRY – *Concluded*		
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
90	Natural Sciences and Engineering Research Council – Operating expenditures	29,887,000	
95	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	674,840,000	
			704,727,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
100	Office of Infrastructure of Canada – Operating expenditures	17,468,000	
105	Office of Infrastructure of Canada – Contributions	5,191,000	
			22,659,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
110	Social Sciences and Humanities Research Council – Operating expenditures	15,455,000	
115	Social Sciences and Humanities Research Council – The grants listed in the Estimates	209,947,000	
			225,402,000
	STANDARDS COUNCIL OF CANADA		
120	Payments to the Standards Council of Canada pursuant to section 5 of the *Standards Council of Canada Act*	.....	7,504,000
	STATISTICS CANADA		
125	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year	.....	322,274,000
	WESTERN ECONOMIC DIVERSIFICATION		
130	Western Economic Diversification – Operating expenditures	38,795,000	
135	Western Economic Diversification – The grants listed in the Estimates and contributions	258,933,000	
			297,728,000

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Vote No.	Service	Amount ($)	Total ($)
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures	433,972,000	
5	Justice – The grants listed in the Estimates and contributions	399,602,000	
			833,574,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures		20,192,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		3,875,000
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the *Judges Act* and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to spend revenues received during the year arising from the provision of administrative services and judicial training services	5,194,000	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	545,000	
			5,739,000
	FEDERAL COURT OF CANADA		
30	Federal Court of Canada – Program expenditures		33,645,000
	LAW COMMISSION OF CANADA		
35	Law Commission of Canada – Program expenditures		2,943,000

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Vote No.	Service	Amount ($)	Total ($)
	JUSTICE – *Concluded*		
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
	OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM		
40	Office of the Information Commissioner of Canada – Program expenditures	4,398,000	
	OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM		
45	Office of the Privacy Commissioner of Canada – Program expenditures and contributions	9,817,000	
			14,215,000
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures		18,559,000
	TAX COURT OF CANADA		
55	Tax Court of Canada – Program expenditures		11,725,000
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $18,916,322,000 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $7,200,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of those Votes	8,983,228,000	
5	National Defence – Capital expenditures	1,888,962,000	
10	National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of *The Defence Appropriation Act, 1950*, the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	371,749,000	
			11,243,939,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	NATIONAL DEFENCE – *Concluded*		
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures	.....	5,555,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures	.....	3,662,000
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations	524,807,000	
5	Natural Resources – Capital expenditures	10,680,000	
10	Natural Resources – The grants listed in the Estimates and contributions	173,840,000	
			709,327,000
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	.....	132,772,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions	.....	53,241,000
	CAPE BRETON DEVELOPMENT CORPORATION		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures	.....	68,800,000
	NATIONAL ENERGY BOARD		
30	National Energy Board – Program expenditures	.....	30,394,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		41,705,950
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		205,515,362
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		23,869,000
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year; and the grant listed in the Estimates and contributions		102,156,000
	CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT		
5	Canadian Centre for Management Development – Program expenditures and contributions		25,894,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
10	Canadian Intergovernmental Conference Secretariat – Program expenditures		3,576,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	PRIVY COUNCIL – *Concluded*		
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
15	Canadian Transportation Accident Investigation and Safety Board – Program expenditures		22,304,000
	CHIEF ELECTORAL OFFICER		
20	Chief Electoral Officer – Program expenditures		12,868,000
	COMMISSIONER OF OFFICIAL LANGUAGES		
25	Commissioner of Official Languages – Program expenditures		16,225,000
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
30	National Round Table on the Environment and the Economy – Program expenditures		4,658,000
	PUBLIC SERVICE STAFF RELATIONS BOARD		
35	Public Service Staff Relations Board – Program expenditures		5,840,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
40	Security Intelligence Review Committee – Program expenditures		2,111,000
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
	GOVERNMENT SERVICES PROGRAM		
1	Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services	1,840,511,000	
5	Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	368,684,000	
10	Government Services – The grants listed in the Estimates and contributions	6,111,002	
			2,215,306,002

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	PUBLIC WORKS AND GOVERNMENT SERVICES – *Concluded*		
	COMMUNICATION CANADA		
15	Communication Canada - Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues received during the year to offset expenditures incurred in the fiscal year arising from the provision of communication and publishing services	62,726,000	
20	Communication Canada – The grants listed in the Estimates and contributions	31,250,000	
			93,976,000
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
25	Office of Indian Residential Schools Resolution of Canada – Program expenditures and contributions	.....	52,870,000
	SOLICITOR GENERAL		
	DEPARTMENT		
1	Solicitor General – Operating expenditures	35,949,000	
5	Solicitor General – The grants listed in the Estimates and contributions	69,723,000	
			105,672,000
	CANADIAN SECURITY INTELLIGENCE SERVICE		
10	Canadian Security Intelligence Service – Program expenditures	.....	259,230,000
	CORRECTIONAL SERVICE		
15	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (*a*) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (*b*) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (*c*) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (*d*) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,254,019,000	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	SOLICITOR GENERAL – *Concluded*		
	CORRECTIONAL SERVICE – *Concluded*		
20	Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to (*a*) aboriginal communities as defined in section 79 of the *Corrections and Conditional Release Act* in connection with the provision of correctional services pursuant to section 81 of that Act; and (*b*) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies	127,000,000	
			1,381,019,000
	NATIONAL PAROLE BOARD		
25	National Parole Board – Program expenditures and contributions		28,539,000
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
30	Office of the Correctional Investigator – Program expenditures		2,563,000
	ROYAL CANADIAN MOUNTED POLICE		
35	Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year	1,183,870,000	
40	Law Enforcement – Capital expenditures	208,937,000	
45	Law Enforcement – The grants listed in the Estimates and contributions	18,024,880	
			1,410,831,880
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
50	Royal Canadian Mounted Police External Review Committee – Program expenditures		767,000
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
55	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures		4,161,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	TRANSPORT		
	DEPARTMENT		
1	Transport – Operating expenditures, and (*a*) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (*b*) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; and (*c*) authority to expend revenue received during the fiscal year	193,798,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	82,264,000	
10	Transport – The grants listed in the Estimates and contributions	401,548,000	
15	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal	33,345,000	
20	Payments to Marine Atlantic Inc. in respect of (*a*) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (*b*) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service	25,095,000	
25	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (*c*)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*	266,201,000	
30	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	459,676,000	
35	Payments to Queens Quay West Land Corporation for operating and capital expenditures including, for greater certainty, an operating subsidy to Harbourfront Centre	4,000,000	
40	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures	1	
			1,465,927,001
	CANADA MORTGAGE AND HOUSING CORPORATION		
45	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the *National Housing Act* or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament other than the *National Housing Act*, in accordance with the Corporation's authority under the *Canada Mortgage and Housing Corporation Act*	.....	2,071,683,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	TRANSPORT – *Concluded*		
	CANADA POST CORPORATION		
50	Payments to the Canada Post Corporation for special purposes		222,210,000
	CANADIAN TRANSPORTATION AGENCY		
55	Canadian Transportation Agency – Program expenditures		23,272,000
	CIVIL AVIATION TRIBUNAL		
60	Civil Aviation Tribunal – Program expenditures		1,162,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Operating expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat	151,617,000	
2	Treasury Board Secretariat – Contributions	18,600,000	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for paylist and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the *Public Servants Inventions Act* and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	20,783,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the *Employment Insurance Act*	1,450,900,000	
			2,391,900,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	VETERANS AFFAIRS		
	VETERANS AFFAIRS PROGRAM		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the *Veterans' Land Act* (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein	665,515,000	
5	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	1,788,868,000	
	VETERANS REVIEW AND APPEAL BOARD		
10	Veterans Review and Appeal Board – Program expenditures	8,799,000	
			2,463,182,000
			55,618,100,180*

* Does not agree with totals on "General Summary" Table due to rounding.

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2003–2004 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	CANADA CUSTOMS AND REVENUE AGENCY		
1	Canada Customs and Revenue Agency – Operating expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act* ...	2,843,083,000	
5	Canada Customs and Revenue Agency – Capital expenditures	23,349,000	
10	Canada Customs and Revenue Agency – Contributions	137,208,000	
			3,003,640,000
	CANADIAN HERITAGE		
	PARKS CANADA AGENCY		
100	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	285,265,000	
105	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the *Parks Canada Agency Act*	4,500,000	
			289,765,000
			3,293,405,000*

* Does not agree with totals on "General Summary" Table due to rounding.

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
2	**Agriculture and Agri-Food**	
	Department	
	Grants to agencies established under the *Farm Products Agencies Act* (R.S.C. 1985, c. F-4)	**200,000**
	Payments in connection with the *Agricultural Marketing Programs Act* (S.C. 1997, c. C-34)	**65,500,000**
	Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act* (R.S.C. 1985, c. 25 (3rd Supp.))	**4,000,000**
	Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program (S.C. 1991, c. 22)	**227,300,000**
	Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account (S.C. 1991, c. 22)	**212,600,000**
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	**66,946**
	Contributions to employee benefit plans	**56,539,000**
	Canadian Pari-Mutuel Agency Revolving Fund	**1**
	Canadian Food Inspection Agency	
	Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act* (S.C. 1997, c. 6)	**1,500,000**
	Contributions to employee benefit plans	**58,636,000**
	Canadian Grain Commission	
	Canadian Grain Commission Revolving Fund	**(127,000)**
	Contributions to employee benefit plans	**2,846,000**
3	**Canada Customs and Revenue Agency**	
	Minister of National Revenue – Salary and motor car allowance	**66,946**
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Customs and Revenue Agency Act*	**34,076,000**
	Contributions to employee benefit plans	**477,496,000**
	Children's Special Allowance payments	**147,000,000**
4	**Canadian Heritage**	
	Department	
	Salaries of the Lieutenant-Governors	**930,000**
	Payments under *Lieutenant-Governors Superannuation Act* (R.S., 1985, c. L-8)	**580,000**
	Supplementary Retirement Benefits – Former Lieutenant-Governors	**182,000**
	Minister of Canadian Heritage – Salary and motor car allowance	**66,946**
	Contributions to employee benefit plans	**19,587,000**
	Canadian Radio-television and Telecommunications Commission	
	Contributions to employee benefit plans	**5,619,000**
	National Archives of Canada	
	Contributions to employee benefit plans	**6,071,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
	National Battlefields Commission	
	Expenditures pursuant to paragraph 29.1 (1) of the *Financial Administration Act*	1,400,000
	Contributions to employee benefit plans	393,000
	National Film Board	
	National Film Board Revolving Fund	375,000
	National Library	
	Contributions to employee benefit plans	4,766,000
	Parks Canada Agency	
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	72,158,000
	Contributions to employee benefit plans	38,446,000
	Public Service Commission	
	Contributions to employee benefit plans	16,758,000
	Staff Development and Training Revolving Fund	(130,000)
	Status of Women – Office of the Co-ordinator	
	Contributions to employee benefit plans	1,363,000
5	**Citizenship and Immigration**	
	Department	
	Minister of Citizenship and Immigration – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	54,606,000
	Immigration and Refugee Board of Canada	
	Contributions to employee benefit plans	15,116,000
6	**Environment**	
	Department	
	Minister of the Environment – Salary and motor car allowance	67,000
	Contributions to employee benefit plans	64,483,000
	Canadian Environmental Assessment Agency	
	Contributions to employee benefit plans	1,333,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
7	**Finance**	
	Department	
	Economic, Social and Financial Policies Program	
	Minister of Finance – Salary and motor car allowance	66,946
	Payments to International Development Association	377,883,000
	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	12,500,000
	Contributions to employee benefit plans	10,601,000
	Purchase of Domestic Coinage	52,000,000
	Issuance of non-interest-bearing, non-negotiable demand notes in the amount not exceeding US$7,287,199 notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at $11,368,000 on August 28, 2002, pursuant to s.6(2) of the *European Bank for Reconstruction and Development Agreement Act* to the European Bank for Reconstruction and Development for supplementary subscriptions of shares (Non-Budgetary)	11,368,000
	Payments and encashment of notes issued to the European Bank for Reconstruction Development pursuant to s.6(2) of the *European Bank for Reconstruction and Development Agreement Act* – Capital Subscriptions (Non-Budgetary)	16,673,000
	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility (Non-Budgetary)	177,000,000
	Public Debt Program	
	Interest and Other Costs	37,600,000,000
	Federal-Provincial Transfers Program	
	Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities)	31,000,000
	Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*)	10,499,000,000
	Canada Health and Social Transfer (Part V - *Federal-Provincial Fiscal Arrangements Act*)	19,300,000,000
	Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	(614,000,000)
	Alternative Payments for Standing Programs (Part VI - *Federal-Provincial Fiscal Arrangements Act*)	(2,697,000,000)
	Auditor General	
	Contributions to employee benefit plans	8,252,000
	Canadian International Trade Tribunal	
	Contributions to employee benefit plans	1,349,000
	Financial Transactions and Reports Analysis Centre of Canada	
	Contributions to employee benefit plans	2,696,000
8	**Fisheries and Oceans**	
	Minister of Fisheries and Oceans – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	109,955,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
9	**Foreign Affairs and International Trade**	
	Department	
	Minister of Foreign Affairs – Salary and motor car allowance	66,946
	Minister for International Trade – Salary and motor car allowance	66,946
	Payments under the *Diplomatic Service (Special) Superannuation Act* (R.S. 1985, c. D-2)	250,000
	Contributions to employee benefit plans	108,298,000
	Passport Office Revolving Fund, *Revolving Funds Act* (R.S. 1985, c. R-8)	(5,295,000)
	Canadian International Development Agency	
	Minister for International Cooperation – Salary and motor car allowance	66,946
	Payments to the International Financial Institution Fund Accounts	248,540,000
	Contributions to employee benefit plans	19,456,000
	Payments to International Financial Institutions – Capital Subscriptions	5,100,000
	Export Development Canada	
	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (S.C., 2001, c. 33)	70,000,000
	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (S.C., 2001, c. 33) (Non-Budgetary)	1,282,000,000
	International Joint Commission	
	Contributions to employee benefit plans	552,000
	NAFTA Secretariat, Canadian Section	
	Contributions to employee benefits plan	201,000
	Northern Pipeline Agency	
	Contributions to employee benefit plans	103,000
10	**Governor General**	
	Salary of the Governor General (R.S.,1985 c. G-9)	108,000
	Annuities payable under the *Governor General's Act* (R.S., 1985 c. G-9)	354,000
	Contributions to employee benefit plans	1,874,000
11	**Health**	
	Department	
	Minister of Health – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	101,405,000
	Canadian Institutes of Health Research	
	Contributions to employee benefit plans	3,157,000
	Hazardous Materials Information Review Commission	
	Contributions to employee benefit plans	413,000
	Patented Medicine Prices Review Board	
	Contributions to employee benefit plans	565,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
12	**Human Resources Development**	
	Department	
	Minister of Human Resources Development – Salary and motor car allowance	66,946
	Minister of Labour – Salary and motor car allowance	66,946
	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	149,400,000
	The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	2,000,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	31,300,000
	The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	104,300,000
	Canada Student Financial Assistance Act (S.C. 1994, c.28) – Canada Study Grants	93,700,000
	Grants to the trustees of Registered Education Savings Plans pursuant to Part III.1 of the *Department of Human Resources Development Act*	395,000,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	Labour Adjustment Benefits payments (R.S., 1985 c. L-1)	22,000
	Civil Service Insurance Actuarial liability adjustments	145,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	60,000,000
	Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act*	14,700,000
	Old Age Security payments (R.S., 1985 c. O-9)	20,600,000,000
	Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	5,805,000,000
	Allowance Payments (R.S., 1985 c. O-9)	395,000,000
	Contributions to employee benefit plans	213,424,000
	Loans disbursed under the *Canada Student Financial Assistance Act* (Non-Budgetary)	1,526,100,000
	Canada Industrial Relations Board	
	Contributions to employee benefit plans	1,525,000
	Canadian Artists and Producers Professional Relations Tribunal	
	Contributions to employee benefit plans	156,000
13	**Indian Affairs and Northern Development**	
	Department	
	Administration Program	
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	10,007,000
	Indian and Inuit Affairs Program	
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
	Indian Annuities Treaty payments	1,400,000
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	141,606,000
	Contributions to employee benefit plans	30,803,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
	Northern Affairs Program	
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,471,000
	Contributions to employee benefit plans	5,754,000
	Canadian Polar Commission	
	Contributions to employee benefit plans	69,000
14	**Industry**	
	Department	
	Minister of Industry – Salary and motor car allowance	66,946
	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000
	Canadian Intellectual Property Office Revolving Fund	(8,518,000)
	Liabilities under the *Small Business Loans Act* (R.S., 1985, c. S-11)	25,800,000
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	36,800,000
	Contributions to employee benefit plans	59,006,000
	Atlantic Canada Opportunities Agency	
	Liabilities in Atlantic Canada under the *Small Business Loans Act* (R.S., 1985, c. S-11)	2,500,000
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	2,100,000
	Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987* (R.S., 1985, c. 41 (4th supp.))	400,000
	Contributions to employee benefit plans	7,281,000
	Canadian Space Agency	
	Contributions to employee benefit plans	9,194,000
	Competition Tribunal	
	Contributions to employee benefit plans	157,000
	Copyright Board	
	Contributions to employee benefit plans	301,000
	Economic Development Agency of Canada for the Regions of Quebec	
	Liabilities under the *Small Business Loans Act* (R.S., 1985, c. S-11)	13,400,000
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	21,900,000
	Contributions to employee benefit plans	4,878,000
	National Research Council of Canada	
	Spending of revenues pursuant to 5.1(*e*) of the *National Research Council Act* (R.S., 1985, c. N-15)	75,954,000
	Contributions to employee benefit plans	38,087,000
	Natural Sciences and Engineering Research Council	
	Contributions to employee benefit plans	3,415,000
	Office of Infrastructure of Canada	
	Contributions to employee benefit plans	1,237,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
	Social Sciences and Humanities Research Council	
	Contributions to employee benefit plans	1,703,000
	Statistics Canada	
	Contributions to employee benefit plans	60,691,000
	Western Economic Diversification	
	Liabilities under the *Small Business Loans Act* (R.S., 1985, c. S-11)	7,900,000
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	9,900,000
	Contributions to employee benefit plans	4,915,000
15	**Justice**	
	Department	
	Minister of Justice – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	51,440,000
	Canadian Human Rights Commission	
	Contributions to employee benefit plans	2,394,000
	Canadian Human Rights Tribunal	
	Contributions to employee benefit plans	327,000
	Commissioner for Federal Judicial Affairs	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	316,076,000
	Contributions to employee benefit plans	694,000
	Federal Court of Canada	
	Contributions to employee benefit plans	4,567,000
	Law Commission of Canada	
	Contributions to employee benefit plans	167,000
	Offices of the Information and Privacy Commissioners of Canada	
	Office of the Information Commissioner of Canada Program	
	Contributions to employee benefit plans	666,000
	Office of the Privacy Commissioner of Canada Program	
	Contributions to employee benefit plans	1,415,000
	Supreme Court of Canada	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	4,432,000
	Contributions to employee benefit plans	1,939,000
	Tax Court of Canada	
	Contributions to employee benefit plans	1,235,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
16	**National Defence**	
	Department	
	Minister of National Defence – Salary and motor car allowance	**66,946**
	Payments under the *Supplementary Retirement Benefits Act*	**11,500,000**
	Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3)	**2,500,000**
	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	**100,000**
	Pensions and other employee benefits – Members of the Military	**793,987,587**
	Contributions to employee benefit plans	**202,906,413**
	Canadian Forces Grievance Board	
	Contributions to employee benefit plans	**592,000**
	Military Police Complaints Commission	
	Contributions to employee benefit plans	**359,000**
17	**Natural Resources**	
	Department	
	Minister of Natural Resources – Salary and motor car allowance	**66,946**
	Contributions to employee benefit plans	**52,157,000**
	Canada/Nova Scotia Development Fund	**1,111,000**
	Canada/Newfoundland Development Fund	**1,599,000**
	Canada/Newfoundland Offshore Petroleum Board	**3,450,000**
	Canada/Nova Scotia Offshore Petroleum Board	**2,175,000**
	Payments to the Nova Scotia Offshore Revenue Account	**18,000,000**
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	**26,600,000**
	Geomatics Canada Revolving Fund	**(2,356,000)**
	Canadian Nuclear Safety Commission	
	Contributions to employee benefit plans	**6,829,000**
	National Energy Board	
	Contributions to employee benefit plans	**4,636,000**
18	**Parliament**	
	The Senate	
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	**20,425,100**
	Contributions to employee benefit plans	**4,901,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
	House of Commons	
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	90,586,218
	Contributions to employee benefit plans	28,685,887
	Library of Parliament	
	Contributions to employee benefit plans	3,804,000
19	**Privy Council**	
	Department	
	The Prime Minister's salary and motor car allowance	137,172
	President of the Privy Council – Salary and motor car allowance	66,946
	Leader of the Government in the Senate – Salary and motor car allowance	66,946
	Ministers without Portfolio or Ministers of State – Motor car allowance	23,342
	Contributions to employee benefit plans	12,016,004
	Canadian Centre for Management Development	
	Contributions to employee benefit plans	1,472,000
	Canadian Intergovernmental Conference Secretariat	
	Contributions to employee benefit plans	354,000
	Canadian Transportation Accident Investigation and Safety Board	
	Contributions to employee benefit plans	3,409,000
	Chief Electoral Officer	
	Salary of the Chief Electoral Officer	209,491
	Expenses of elections	34,149,000
	Contributions to employee benefit plans	2,583,000
	Commissioner of Official Languages	
	Contributions to employee benefit plans	2,045,000
	National Round Table on the Environment and the Economy	
	Expenditures pursuant to Paragraph 29.1(1) of the *Financial Administration Act*	20,000
	Contributions to employee benefit plans	337,000
	Public Service Staff Relations Board	
	Contributions to employee benefit plans	800,000
	Security Intelligence Review Committee	
	Contributions to employee benefit plans	227,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
20	**Public Works and Government Services**	
	Department	
	Government Services Program	
	Minister of Public Works and Government Services – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	68,166,000
	Real Property Disposition Revolving Fund	(16,647,000)
	Optional Services Revolving Fund	(129,000)
	Consulting and Audit Canada Revolving Fund	(1,100,000)
	Translation Bureau Revolving Fund	3,300,000
	Payment in lieu of taxes to municipalities and other taxing authorities	.....
	Real Property Services Revolving Fund	.....
	Telecommunications and Informatics Common Services Revolving Fund	.....
	Defence Production Revolving Fund	.....
	Communication Canada	
	Contributions to employee benefit plans	4,989,000
	Office of Indian Residential Schools Resolution of Canada	
	Contributions to employee benefit plans	3,683,000
21	**Solicitor General**	
	Department	
	Solicitor General – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	4,316,000
	Correctional Service	
	Pensions and other employee benefits (R.S., 1985, c. R-11)	201,000
	Contributions to employee benefit plans	154,559,000
	CORCAN Revolving Fund	84,000
	National Parole Board	
	Contributions to employee benefit plans	4,743,000
	Office of the Correctional Investigator	
	Contributions to employee benefit plans	359,000
	Royal Canadian Mounted Police	
	Pensions and other employee benefits – Members of the Force	224,363,000
	Contributions to employee benefit plans	39,704,000
	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1970, c. R-10)	23,000,000
	Royal Canadian Mounted Police External Review Committee	
	Contributions to employee benefit plans	94,000
	Royal Canadian Mounted Police Public Complaints Commission	
	Contributions to employee benefit plans	516,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
22	**Transport**	
	Department	
	Minister of Transport – Salary and motor car allowance	66,946
	Victoria Bridge, Montreal – payment for termination of tolls and for rehabilitation work on the roadway portion of the bridge (*Appropriation Act, No. 5, 1963*, S.C., 1963, c. 42)	3,300,000
	Contributions to employee benefit plans	58,464,000
	Payments in respect of St. Lawrence Seaway agreements under the *Canada Marine Act* (S.C., 1998, c. 10)	1,900,000
	Northumberland Strait Crossing Subsidy Payment under the *Northumberland Strait Crossing Act* (S.C., 1993, c. 43)	50,400,000
	Canada Mortgage and Housing Corporation	
	Advances under the *National Housing Act* (Non-budgetary) (R.S. 1985, c. N-11)	(218,800,000)
	Canadian Transportation Agency	
	Contributions to employee benefit plans	3,462,000
	Civil Aviation Tribunal	
	Contributions to employee benefit plans	127,000
23	**Treasury Board**	
	Secretariat	
	President of the Treasury Board – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	18,602,000
	Payments under the *Public Service Pension Adjustment Act* (R.S., 1970, c. P-33)	25,000
24	**Veterans Affairs**	
	Veterans Affairs Program	
	Minister of Veterans Affairs - Salary and motor car allowance	66,946
	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the *War Service Grants Act* (R.S.C., 1970, c. W-4) of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* (R.S.C. 1970, c. V-4)	12,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Contributions to employee benefit plans	33,053,000
	Veterans Review and Appeal Board	
	Contributions to employee benefit plans	1,616,000
	Total*	100,487,795,919

* Does not agree with totals on "General Summary" Table due to rounding.

Changes in 2003–2004 Main Estimates

The purpose of this section is two–fold. As in previous years, it will describe changes to Government Organization and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, Business Line Descriptions) and other presentations in order to permit the reconciliation of the 2003–2004 Main Estimates with the 2002–2003 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differ from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Changes to Government Organization and Structure:

General – During 2002-2003 pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced a series of reorganizations to the structure of certain Ministries within the 2002-2003 Main Estimates. This reorganization results in the following changes to the 2003-2004 Main Estimates:

The organisation Office of Infrastructure and Crown Corporations has been divided and responsibilities transferred among three ministries. Infrastructure Investments was transferred to the Industry portfolio and is now known as ***Office of Infrastructure of Canada.***

The Crown Corporation Policy and Information Division was transferred to the President of the Treasury Board, in accordance with P.C. 2002-1314, and incorporated into the Treasury Board Secretariat portfolio under the "Expenditure Management and Planning" business line.

The vote for payments to *Old Port of Montreal Corporation Inc.* (which is a subsidiary of Canada Lands Company Limited) now appears under the Transport portfolio, in accordance with P.C. 2002-1315 that designates the Minister of Transport as the appropriate Minister for Canada Lands Company Limited.

The vote for payments to *Queens Quay West Land Corporation*, which was previously displayed under the Public Works and Government Services portfolio, now appears under the Transport portfolio, in accordance with P.C. 2002-1319 that designates the Minister of Transport as the appropriate Minister for Queens Quay West Land Corporation.

Several transfers of responsibilities for Acts occurred during 2002-2003. As a result:

- Responsibilities for the ***Canada Mortgage and Housing Corporation*** and ***Canada Post Corporation*** were transferred from the Privy Council portfolio to the Transport portfolio.

- Responsibilities for the ***Office of Indian Residential Schools Resolution of Canada*** were transferred from the Privy Council portfolio to the Public Works and Government Services portfolio.

In accordance with Bill C-40 and effective December 18, 2001 the title "Canada Council" in English has been changed to ***Canada Council for the Arts***.

In accordance with Bill C-43 and effective July 22, 2002 the title "Canadian Film Development Corporation" has been changed to ***Telefilm Canada***.

Changes in Authorities (Votes):

Agriculture and Agri-Food – ***Department*** – The department has added items in the Statutory Items in Main Estimates and Ministry Summary sections for information purposes on the Canadian Pari-mutuel Agency Revolving Fund. The revolving fund, as in previous years, continues to be presented under the "Security of the Food System" business line.

Canadian Heritage – ***Telefilm Canada*** – Effective July 22, 2002 in accordance with Bill C-43 (P.C. 2002-1253) the title Canadian Film Development Corporation was replaced with Telefilm Canada. As a result, the vote wording and the title of the Act have been amended accordingly.

Canadian Heritage – ***National Archives*** – Vote 50 – The following new text has been added to the vote wording "... and pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials".

Canadian Heritage – ***National Capital Commission*** – Vote 80 "Payment to the National Capital Commission for grants and contributions" has been amalgamated to Vote 70 "Payment to the National Capital Commission for operating expenditures" to streamline the payment in lieu of taxes (PILT) process.

Finance – ***Department*** – Vote L10 - The amount not to exceed $202,334,000 has been increased to $230,140,000.

The following wording has been added to Vote 15 "...and adjusted, including adjustments to the payments in respect to prior fiscal years".

A new statutory item (budgetary) has been added to the Economic, Social and Financial Policies Program, "Payments to International Monetary Fund's Poverty Reduction and Growth Facility".

The non-budgetary statutory item "Issuance of non-interest-bearing, non-negotiable demand notes in the amount not exceeding US$7,287,199 notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at $11,441,000 on September 24, 2001, pursuant to s.6(2) of the *European Bank for Reconstruction and Development Agreement Act* to the European Bank for Reconstruction and Development for supplementary subscriptions of shares" has been amended to read "...Canadian dollars estimated at $11,368,000 on August 28, 2002, pursuant to ...".

Foreign Affairs and International Trade – ***Departments*** – The wording for Vote 10 has been modified as follows "... as of October 2002, which is".

Foreign Affairs and International Trade – ***Canadian International Development Agency*** – The vote wording for L30 has been modified as follows: "... not to exceed $193,500,000 ...".

The vote wording for L35 has been modified to read: "... on September 30, 2002,". In addition, new vote wording has been added "... and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN $ 985,100..."

Industry – ***National Research Council*** – A statutory reference number has been added to the "Spending of revenues..." item.

Industry – ***Office of Infrastructure of Canada*** – (formerly part of the Privy Council portfolio) – This organisation will require two votes and one statutory item. The vote and statutory wordings will remain unchanged.

National Defence – ***Department*** – Vote 1 - The amount of commitment authority for National Defence Votes 1, 5 and 10 has been decreased from $19,163,551,203 to $18,916,322,000 of which $7,200,000,000 will come due in future years.

Statutory Items in Main Estimates table and the Ministry Summary table – For consistency purposes, all statutory wordings for both these tables have been updated to reflect the grants wording.

Natural Resources – ***Department*** – The statutory contribution item "Nova Scotia Fiscal Equalization Offset Payments" has become an item not required because the maximum amount payable has been fulfilled.

Privy Council – ***National Round Table on the Environment and the Economy*** – Ministry Summary table – For consistency purposes the wording for the second statutory item has been updated to reflect the wording presented in the Statutory Items in Main Estimates table.

Public Works and Government Services – ***Communication Canada*** – A new grants and contributions vote has been added to this organisation since it now exceeds the vote threshold of $5 million. As a result, the Program expenditures vote wording has been modified to read "Operating expenditures" and the following wording has been added "and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues received during the year to offset expenditures incurred in the fiscal year arising from the provision of communication and publishing services".

Public Works and Government Services – ***Office of Indian Residential Schools Resolution of Canada*** – (formerly part of the Privy Council portfolio) – This organisation will require one vote and one statutory item. The statutory wordings will remain unchanged. However the vote wording has been changed to "Program expenditures and contributions".

Solicitor General – ***Royal Canadian Mounted Police*** – A new grants and contributions vote (Vote 45) has been added to this organisation since its grants and contributions amount now exceeds the vote threshold of $5 million. As a result, the wording for Vote 35 has been amended to delete any reference to grants and contributions.

The reference to the Revised Statutes of Canada for the statutory item "Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1985, c. R-10)" has been amended to (R.S., 1970, c. R-10).

The following two items were previously displayed as Statutory. This year they have been included in the new grants and contributions vote:

- To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-11); and
- Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-11)

Transport – ***Department*** – Three new votes have been added to the Transport portfolio:

- Vote 30 - Payments to the Canadian Air Transport Security Authority for operating and capital expenditures
- Vote 35 - Payments to Queens Quay West Land Corporation for operating and capital expenditures including, for greater certainty, an operating subsidy to Harbourfront Centre
- Vote 40 - Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures

Effective August 6, 2002 Order in Council P.C. 2002-1319 transferred the responsibility of Payments to Queens Quay West Land Corporation from the Minister of the Public Works and Government Services to the Minister of Transport.

Effective August 6, 2002 Order in Council P.C. 2002-1315 transferred the responsibility of Payments to the Old Port of Montreal (a subsidiary of Canada Lands Company Limited) from the Minister of Industry to the Minister of Transport.

Transport – ***Canada Mortgage and Housing Corporation*** – (formerly part of the Privy Council portfolio) – This organisation will require one vote and one non-budgetary statutory item. Both vote and statutory wordings will remain unchanged.

Transport – ***Canada Post Corporation*** – (formerly part of the Privy Council portfolio) – This organisation will require one vote and the vote wording will remain unchanged.

Changes in Presentation (Program Structure, Objectives, Business Line Descriptions):

Agriculture and Agri-Food – ***Canadian Dairy Commission*** – Minor changes were made to the Description of Funding Through Appropriations – In the third paragraph the first sentence was deleted.

Canadian Heritage – ***National Capital Commission*** – The business line title "Promoting and Animating the National Capital Region" has been amended to read "Animating and Promoting the National Capital Region". As well, the business line description has been re-written in order to enhance clarity and understanding.

Canadian Heritage – ***National Film Board*** – Second paragraph of the business line description has been modified by the removal of the word "London". National Film Board no longer has an office there.

Citizenship and Immigration – ***Department*** – Reference to the *Immigration Act* under the Managing Access to Canada business line has been amended to reflect the new *Immigration and Refugee Protection Act* (effective June 28, 2002).

Environment – ***Canadian Environmental Assessment Agency*** – Minor changes to the Objective and Business Line Description have been made in order to enhance clarity and understanding.

Fisheries and Oceans – The last sentence of the Icebreaking Operations business line description has been deleted, as Fisheries and Oceans no longer provide this service.

Foreign Affairs and International Trade – ***Canadian Commercial Corporation*** – The Objectives and the Description of Funding Through Appropriations have been re-written in order to enhance clarity and understanding.

Foreign Affairs and International Trade – ***Export Development Canada*** – The description of Funding Through Appropriations has been modified in order to enhance clarity and understanding.

Governor General – The wording of the Honours business line has been modified to include "the Order of Merit for the Police Services".

Human Resources Development – Department – Minor changes have been made to the French Business Line description to ensure consistency with the English text.

Industry – ***Canadian Space Agency*** – Minor changes have been made to the Business Line Description in order to enhance clarity and understanding.

Industry – ***Office of Infrastructure of Canada*** – (formerly part of the Privy Council portfolio) – The Objectives and Business Line Descriptions have been updated to reflect the Office's current Planning, Reporting and Accountability Structure (PRAS).

National Defence – ***Military Police Complaints Commission*** – Minor changes have been made to the Objective in order to enhance clarity and understanding.

Natural Resources – ***Atomic Energy of Canada Limited*** – The first paragraph in the Description of Funding Through Appropriations section has been modified to include "the Canadian nuclear medicine industry, and the Neutron Program for Materials Research in the Steacie Institute for the National Research Council". The last portion of the third paragraph has also been modified by the deletion of "and on the effects of radiation on man".

Changes in 2003–2004 Main Estimates

Natural Resources – ***Cape Breton Development Corporation*** – The display on the Summary of Funding Through Appropriation table has been modified to reflect the Corporation's mining expenses.

Privy Council – ***Canadian Centre for Management Development*** – The following text has been removed from the business line description, ", and carries out corporately-funded federal international cooperation activities on a pilot project basis" because the project has ended.

Public Works and Government Services – ***Communication Canada*** – The wording, in the first paragraph of the Objectives has been amended by deleting the word "corporate". Minor changes have been made to the French Objectives and Business Line Descriptions to ensure consistency with the English text.

Public Works and Government Services – ***Office of Indian Residential Schools Resolution of Canada*** – (formerly part of the Privy Council portfolio) – The Objectives remain unchanged, however the Business Line Description in French has been modified to ensure consistency with the English text.

Transport – ***Department*** – This year, the Minister of Transport has acquired additional responsibilities of providing payments to a number of organisations. As a result, further details have been added to the Transport section for Canadian Air Transport Security Authority and Queens Quay West Land Corporation.

The Objective and Business Line Descriptions for Canadian Air Transport Security Authority are new.

The Business Line Description, for Queens Quay West Land Corporation remains the same as previously displayed under Public Works and Government Services; however the Objective statement has been updated.

Transport – ***Canada Mortgage and Housing Corporation*** – (formerly part of the Privy Council portfolio) – The Objectives and Description of Funding Through Appropriations remain unchanged.

Transport – ***Canada Post Corporation*** – (formerly part of the Privy Council portfolio) – The Objectives and Description of Funding Through Appropriations remain unchanged.

Treasury Board Secretariat – Some major initiatives within the "Service and Innovation" business line have been completed and the remaining resources have been allocated among other business lines for administrative purposes.

2 Agriculture and Agri-Food

Department 2–3
Canadian Dairy Commission 2–6
Canadian Food Inspection Agency 2–7
Canadian Grain Commission 2–9

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Agriculture and Agri-Food		
	Department		
1	Operating expenditures	**431,379**	437,686
5	Capital expenditures	**37,271**	46,841
10	Grants and contributions	**273,866**	779,986
15	Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of $1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	.....	.....
20	Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	.....	.....
(S)	Grants to agencies established under the *Farm Products Agencies Act*	**200**	200
(S)	Payments in connection with the *Agricultural Marketing Programs Act*	**65,500**	65,500
(S)	Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act*	**4,000**	4,000
(S)	Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program	**227,300**	227,300
(S)	Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account	**212,600**	212,600
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**56,539**	53,668
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....
	Total Department	**1,308,722**	1,827,846
	Canadian Dairy Commission		
25	Program expenditures	**3,088**	2,889
	Total Agency	**3,088**	2,889
	Canadian Food Inspection Agency		
30	Operating expenditures and contributions	**353,649**	347,293
35	Capital expenditures	**9,360**	9,361
(S)	Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	**1,500**	1,500
(S)	Contributions to employee benefit plans	**58,636**	56,134
	Total Agency	**423,145**	414,288
	Canadian Grain Commission		
40	Program expenditures	**17,834**	22,434
(S)	Canadian Grain Commission Revolving Fund	**(127)**	(127)
(S)	Contributions to employee benefit plans	**2,846**	2,846
	Total Agency	**20,553**	25,153

Agriculture and Agri-Food Department

Objectives

To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector.

Business Line Descriptions

Security of the Food System
AAFC is working to make Canada the world leader in producing, processing and distributing safe and reliable food to meet the needs and preferences of consumers. The department is working towards this objective by:

- strengthening the competitiveness of the sector by working with partners to better manage risks through the development and promotion of improved safety nets and other risk management tools;
- enhancing the efficient functioning of the domestic and international marketplace by negotiating fair rules, resolving trade disputes, and eliminating market impediments, and maintaining market opportunities for the Canadian agriculture and agri-food sector; and
- anticipating, understanding, and integrating consumer perceptions and preferences into policies and programs in order to improve consumer confidence.

Parliament has previously authorized a total drawdown of $2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	4,051
Plus: 2003-2004 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2004	4,051

Health of the Environment
AAFC is working to make Canada the world leader in the use of environmental resources in a manner that ensures their quality and availability for present and future generations. The department is working towards this objective by:

- providing relevant and accurate environmental information in order to foster open and informed dialogue to help citizens, government, farmers and the agri-food sector make sound decisions for today's and future generations; and
- realizing environmental benefits and reduce environmental risks by leading the development and implementation of economically sustainable best management practices, within a supportive business climate, for adoption by the agri-food industry, the government, and the general public.

Innovation for Growth
AAFC is working to make Canada the world leader in innovating to develop food and other related agricultural products and services that capture opportunities in diversified domestic and global markets. The department is working towards this objective by:

- leading the development and adoption of new and non-traditional Canadian products, processes, and practices which increase our competitive edge by providing opportunities for diversification and by investing in an environment that encourages discovery and innovation; and
- attracting people and investment by building a dynamic business climate through actively supporting knowledge development, entrepreneurship, and infrastructure to capture opportunities in domestic and global markets; and
- leading the capture of market opportunities for innovative Canadian products and services to create economic growth and promote Canada as a world leader in food safety and quality, and environment.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Security of the Food System	129,061	114	682,463	24,176	**787,462**	1,280,402
Health of the Environment	150,290	4,895	22,538	14,500	**163,223**	158,079
Innovation for Growth	247,310	32,262	78,465	.....	**358,037**	389,365
	526,661	**37,271**	**783,466**	**38,676**	**1,308,722**	1,827,846

Note: The Security of the Food System business line includes the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Security of the Food System		
(S) Grants to agencies established under the *Farm Products Agencies Act*	**133,333**	133,333
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	**5,339,400**	5,339,400
Health of the Environment		
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	**10,296,700**	10,296,700
Grants to organizations whose activities support soil and water conservation and development	**38,000**	38,000
Innovation for Growth		
(S) Grants to agencies established under the *Farm Products Agencies Act*	**66,667**	66,667
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	**16,763,900**	16,763,900
Agricultural research in universities and other scientific organizations in Canada	**999,000**	999,000
Total grants	**33,637,000**	33,637,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Security of the Food System		
(S) Payments in connection with the *Agricultural Marketing Programs Act*	**65,500,000**	65,500,000
(S) Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act*	**4,000,000**	4,000,000
(S) Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program	**227,300,000**	227,300,000
(S) Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account (NISA)	**212,600,000**	212,600,000
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	**9,054,700**	4,655,500
Payments in connection with the *Farm Income Protection Act* – Safety Net Companion Programs	**148,169,000**	136,723,000
Contribution to the Canada Safety Council in support of National Farm Safety Week	**8,000**	8,000
Contributions towards the control of the Plum Pox virus	**5,864,000**	4,297,000
Contributions under the Agri-Food Trade Program	**4,494,400**	4,494,400
Health of the Environment		
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	**2,323,300**	3,036,700
Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies	**5,382,000**	5,382,000
Contributions towards the implementation of the Climate Change Action Plan 2000	**4,498,000**	1,847,000
Innovation for Growth		
Contributions under the Agri-Food Trade Program	**8,346,600**	8,346,600
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	**5,446,000**	7,545,800
Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation	**1,710,000**	1,710,000
Contributions in support of organizations associated with agricultural research and development	**673,000**	673,000
Contributions towards a Policy Framework for the Development of Co-Operatives in Low Income Communities	**301,000**	.....
Contributions under the Agri-Food Assistance Program	**576,000**	.....
Contributions under the Prairie Grain Roads Program	**43,583,000**	46,230,000
Total contributions	**749,829,000**	734,349,000
Items not required		
Contributions for agricultural risk management	.....	107,000,000
Contributions for agricultural risk management – Canadian Farm Income Program	.....	413,000,000
Contributions under the Canadian Rural Partnership Initiative	.....	1,600,000
Total items not required	.....	521,600,000
Total	**783,466,000**	1,289,586,000

Objectives

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations
The Canadian Dairy Commission has the authority to purchase, store, process or sell dairy products; to make payments to milk and cream producers for the purpose of stabilizing the price of industrial milk and cream; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products and dairy ingredients; and to receive funds for the administration and management of its programs. The Canadian Dairy Commission calculates support prices at which it will purchase butter and skim milk powder. These prices are used as a reference at the provincial level in pricing components sold to processors. The Commission works in close cooperation with the provinces through its chairmanship and technical support of the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

On behalf of the industry, the Commission sells dairy products to world markets, within Canada's WTO commitments either on a government-to-government basis or through Canadian exporters and assists in the administration of marketing programs such as the Domestic Dairy Product Innovation Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of approximately sixty-five employees needed to manage its activities on behalf of the dairy sector.

On behalf of producers, the Commission administers the special Class Milk Permit and Pooling System.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Administration and Operations		
Administrative expenses	**3,088**	2,889
Total Budgetary Requirements	**3,088**	2,889

Objectives

The objective of the Canadian Food Inspection Agency is to strengthen the food safety system, encourage fair labelling practices, and contribute to the health of animals and the protection of the plant resource base.

Business Line Descriptions

Food Safety
The Food Safety business line regulates food and food products that cross international and interprovincial borders through a range of regulatory tools including establishment registration, establishment and product inspection, product certification, licensing of individual or corporate entities and enforcement activities; enforces legislation related to the safety and nutritional quality of food sold in Canada; conducts food safety investigations, some of which may result in a food recall; carries out food safety projects targeting high-risk products or issues; promotes and facilitates the implementation of internationally recognized food safety systems by federally-registered establishments; promotes consumer awareness and knowledge of food safety issues; and administers and enforces legislation governing fair labelling and deceptive practices related to food.

Animal Health
The Animal Health business line carries out programs to protect the health of animals and prevent the transmission of animal diseases to humans through monitoring, testing and quarantine activities; contributes to meeting international and domestic health and safety standards of animals, animal products, embryos, semen and feed; issues export certificates specifying testing, diagnostic, facility and quarantine requirements; inspects and licences veterinary biologics for purity, safety and labelling fraud; regulates the humane transportation of animals; regulates livestock feed for safety and efficacy; and verifies that feed labels meet labelling and composition requirements.

Plant Protection
The Plant Protection business line controls the import and domestic movement of regulated plants, plant products including forestry products, fertilizer and seed; contributes to preventing the introduction of regulated pests and diseases into Canada, and controls and/or eradicates those discovered in Canada; contributes to meeting international plant control requirements and certifies plants and plant products for domestic and export trade; conducts insect surveys to enable the Agency to detect new and incipient pest populations and enable a rapid response to prevent the spread of pests; maintains international disease intelligence activities, negotiates import health requirements with exporting countries, and maintains an emergency response capacity; certifies seed and registers field crop varieties; grants Plant Breeders' Rights for varieties of agricultural and horticultural crops; regulates fertilizer and supplements for safety and efficacy; and conducts environmental assessments for the release of products biotechnology including seeds, plants and microbial products.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002-2003 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Food Safety	308,239	4,423	122	35,500	**277,284**	270,980
Animal Health	84,102	3,806	1,465	7,000	**82,373**	80,632
Plant Protection	69,700	1,131	157	7,500	**63,488**	62,676
	462,041	**9,360**	**1,744**	**50,000**	**423,145**	414,288

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions		
Food Safety		
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	**122,000**	122,000
Animal Health		
Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	**115,000**	115,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	**7,000**	7,000
(S) Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	**1,343,000**	1,343,000
Plant Protection		
(S) Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	**157,000**	157,000
Total	**1,744,000**	1,744,000

Objectives

A grain quality assurance system that enhances grain marketing in the interest of producers.

Business Line Descriptions

Canadian Grain Commission
The CGC has one business line and primary objective: a grain quality assurance system that enhances grain marketing in the interest of producers.

The CGC's programs and functions aim to:

- result in shipments of grain that consistently meet contract specifications for quality and quantity, are safe and meet tolerances for toxic contaminants, to enhance grain marketing
- provide a better understanding of the grain qualities required by end users, and how these qualities can be measured; to adapt to new technologies and changing markets
- maintain grain quality as it moves through the marketing channels; ensure fair treatment of grain producers; and ensure the integrity of grain transactions
- meet the needs of producers and other members of the grain industry in the most efficient and effective manner possible.

Parliament has authorized a total drawdown of $2,000,000 for the Canadian Grain Commission Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	2,127
Plus:	
2003-2004 Main Estimates – net cash provided	127
Anticipated unused authority as of March 31, 2004	2,254

In addition, approximately $6,000,000 of the Commission's costs has been funded by Parliamentary appropriation.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
* Canadian Grain Commission	62,259	41,706	**20,553**	25,153
	62,259	**41,706**	**20,553**	25,153

* Includes Canadian Grain Commission (CGC) Revolving Fund. For further information on the Revolving Fund, refer to the Report on Plans and Priorities.

3 Canada Customs and Revenue Agency

Department 3–2

Ministry Summary

Vote	(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
	Canada Customs and Revenue Agency		
1	Operating expenditures	**2,843,083**	2,635,462
5	Capital expenditures	**23,349**	23,349
10	Contributions	**137,208**	110,326
(S)	Minister of National Revenue – Salary and motor car allowance	**67**	65
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Customs and Revenue Agency Act*	**34,076**	24,888
(S)	Contributions to employee benefit plans	**477,496**	431,668
(S)	Children's Special Allowance payments	**147,000**	138,000
	Total Agency	**3,662,279**	3,363,758

Canada Customs and Revenue Agency

Objectives

To collect revenues and administer tax laws for the federal government and for certain provinces and territories; to provide border services and administer legislation governing international trade and travel; and to deliver certain social and economic benefits programs to Canadians, through the tax system.

Business Line Descriptions

Tax Services
Activities that inform clients of their rights and entitlements, and assist them in meeting their obligations; registration, processing and assessment of client returns; research in support of tax services including: policy development, risk assessment, legislative change, the application of technology and new business opportunities; maintains an effective debt management service, which includes accounts receivable and source deductions; activities that identify and determine underlying causes of non-compliance and the undertaking of corrective actions; and investigates, and as appropriate, prosecutes suspected cases of fraudulent non-compliance.

Benefit Programs and Other Services
Administers and delivers federal income-based support programs to individuals; administers and delivers provincial income-based support programs to individuals; and provides tax and/or customs related services for other levels of government and/or public sector organizations.

Appeals
Provides clients with a fair and impartial review of their disagreements with Agency decisions involving tax, customs, employment insurance, Canada Pension and trade administration issues; manages (in cooperation with Justice Canada) the handling of cases when clients appeal any of the Branch's decisions to court; manages the program which enables clients to voluntarily correct any deficiencies in reporting to the Agency on their tax, duty and tariff obligations; and coordinates initiatives which support and strengthen the fairness of Agency programs.

Customs Services
Facilitating the movement of goods and travellers while protecting Canadian business and society through immigration control, and contraband and other examinations which are based on targeting and risk assessment; on-site compliance audits and other reviews which occur after the goods have entered the country, including exporter origin audits; client communication, outreach and promotional services, including developing and implementing service standards; protecting Canadian industries from unfair trade practices and injury caused by the dumping or subsidizing of goods imported into Canada; administering and influencing the development of Canadian laws that govern international trade and travel; administering and contributing to the design of international trade agreements; sharing best practices; and harmonizing processes with other countries' Customs administrations.

Corporate Management and Direction
Provides strong leadership through the establishment and maintenance of a modern, progressive human resources regime, including the use of leading edge technologies, an integrated business planning and competency-based approach, a new approach to dispute resolution and tailor-made classification standard; provides strong leadership regarding new finance and administration responsibilities associated with the creation of the Agency while providing direction in the provision of existing financial and resource management services, resource utilization, office systems, security and laboratory services; manages and promotes a cohesive approach to information technology to achieve improved client service and accessibility while contributing to reduced costs by integrating current and new efforts across business lines; supports and strengthens relationships with provinces, territories, other government departments and international agencies while pursuing opportunities to establish new partnerships and alliances; and maintains and strengthens our management framework including modern comptrollership, planning, decision-making, review and accountability practices. Leads and directs efforts to enhance the effectiveness of our management systems and processes and the quality of corporate information, all of which support transparent management for results.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Tax Services	1,921,613	.....	137,208	103,018	**1,955,803**	1,786,082
Benefit Programs and Other Services	77,478	.....	147,000	380	**224,098**	195,488
Appeals	100,674	.....	.....	8,436	**92,238**	80,208
Customs Services	553,599	23,349	.....	.....	**576,948**	592,117
Corporate Management and Direction	842,247	.....	.....	29,055	**813,192**	709,863
	3,495,611	**23,349**	**284,208**	**140,889**	**3,662,279**	3,363,758

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Benefit Programs and Other Services		
(S) Children's Special Allowance payments	**147,000,000**	138,000,000
Total grants	**147,000,000**	138,000,000
Contributions		
Tax Services		
Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes	**137,026,000**	110,326,000
Contribution to the Canadian Home Builders' Association to support the "Get It in Writing!" consumer information campaign	**182,000**	.....
Total contributions	**137,208,000**	110,326,000
Total	**284,208,000**	248,326,000

4 Canadian Heritage

Department 4–5
Canada Council for the Arts 4–9
Canadian Broadcasting Corporation 4–10
Canadian Museum of Civilization 4–12
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Canadian Radio-television and Telecommunications Commission 4–14
National Archives of Canada 4–15
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Public Service Commission 4–28
Status of Women – Office of the Co-ordinator 4–31
Telefilm Canada 4–32

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Canadian Heritage		
	Department		
1	Operating expenditures	**207,309**	179,161
5	Grants and contributions	**735,359**	838,453
(S)	Salaries of the Lieutenant-Governors	**930**	930
(S)	Payments under the *Lieutenant-Governors Superannuation Act*	**580**	550
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	**182**	182
(S)	Minister of Canadian Heritage – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**19,587**	17,960
	Total budgetary	**964,014**	1,037,301
L10	Loans to institutions and public authorities under the *Cultural Property Export and Import Act*	**10**	10
	Total Department	**964,024**	1,037,311
	Canada Council for the Arts		
15	Payments to the Canada Council for the Arts	**151,284**	149,710
	Total Agency	**151,284**	149,710
	Canadian Broadcasting Corporation		
20	Payments to the Canadian Broadcasting Corporation for operating expenditures	**860,175**	916,410
25	Payments to the Canadian Broadcasting Corporation for working capital	**4,000**	4,000
30	Payments to the Canadian Broadcasting Corporation for capital expenditures	**133,252**	99,818
	Total Agency	**997,427**	1,020,228
	Canadian Museum of Civilization		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	**84,326**	76,221
	Total Agency	**84,326**	76,221
	Canadian Museum of Nature		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures	**33,949**	25,359
	Total Agency	**33,949**	25,359
	Canadian Radio-television and Telecommunications Commission		
45	Program expenditures	**2,276**	2,498
(S)	Contributions to employee benefit plans	**5,619**	5,169
	Total Agency	**7,895**	7,667
	National Archives of Canada		
50	Program expenditures	**43,472**	46,819
(S)	Contributions to employee benefit plans	**6,071**	5,946
	Total Agency	**49,543**	52,765
	National Arts Centre Corporation		
55	Payments to the National Arts Centre Corporation	**26,334**	24,828
	Total Agency	**26,334**	24,828

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	National Battlefields Commission		
60	Program expenditures	**6,860**	6,140
(S)	Expenditures pursuant to paragraph 29.1 (1) of the *Financial Administration Act*	**1,400**	1,200
(S)	Contributions to employee benefit plans	**393**	367
	Total Agency	**8,653**	7,707
	National Capital Commission		
65	Payment to the National Capital Commission for operating expenditures	**66,533**	48,843
70	Payment to the National Capital Commission for capital expenditures	**32,268**	56,376
–	Appropriations not required Payment to the National Capital Commission for grants and contributions	.....	13,740
	Total Agency	**98,801**	118,959
	National Film Board		
75	National Film Board Revolving Fund – Operating loss	**62,870**	60,783
(S)	National Film Board Revolving Fund	**375**	375
	Total Agency	**63,245**	61,158
	National Gallery of Canada		
80	Payments to the National Gallery of Canada for operating and capital expenditures	**35,312**	35,455
85	Payment to the National Gallery of Canada for the purchase of objects for the Collection	**6,000**	3,000
	Total Agency	**41,312**	38,455
	National Library		
90	Program expenditures	**36,986**	32,497
(S)	Contributions to employee benefit plans	**4,766**	4,161
	Total Agency	**41,752**	36,658
	National Museum of Science and Technology		
95	Payments to the National Museum of Science and Technology for operating and capital expenditures	**35,343**	24,833
	Total Agency	**35,343**	24,833
	Parks Canada Agency		
100	Program expenditures	**285,265**	287,649
105	Payments to the New Parks and Historic Sites Account	**4,500**	3,000
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	**72,158**	72,158
(S)	Contributions to employee benefit plans	**38,446**	34,083
	Total Agency	**400,369**	396,890

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Public Service Commission		
110	Program expenditures	**113,930**	107,024
(S)	Contributions to employee benefit plans	**16,758**	15,597
(S)	Staff Development and Training Revolving Fund	**(130)**	350
	Total Agency	**130,558**	122,971
	Status of Women – Office of the Co-ordinator		
115	Operating expenditures	**11,423**	10,947
120	Grants	**11,109**	10,750
(S)	Contributions to employee benefit plans	**1,363**	1,266
	Total Agency	**23,895**	22,963
	Telefilm Canada		
125	Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act*	**130,104**	137,104
	Total Agency	**130,104**	137,104

Canadian Heritage
Department

Objectives

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Descriptions

Cultural Development and Heritage
Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity
Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management
Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates						2002–2003 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Cultural Development and Heritage	99,922	317,770	4,710	412,982	10	**412,992**	469,370
Canadian Identity	54,694	418,351	.....	473,045	.....	**473,045**	503,469
Corporate Management	77,987	.....	.....	77,987	.....	**77,987**	64,472
	232,603	**736,121**	**4,710**	**964,014**	**10**	**964,024**	1,037,311

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Cultural Development and Heritage		
Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Grants to institutions and public authorities in Canada in accordance with Section 35 of the *Cultural Property Export and Import Act*	**1,163,680**	1,163,680
Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities	**8,400,000**	8,400,000
Grants to eligible Canadian periodical publishers to defray a portion of mailing cost	**46,400,000**	46,400,000
Grants to Stabilization Funds	**6,728,430**	6,716,726
Grants to Arts Organizations for Endowment Purposes	**13,278,161**	13,203,995
Grants to the New Media Learning Fund	**2,500,000**	.....
Canadian Identity		
Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	**46,083,842**	46,083,842
Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities	**2,059,880**	2,109,880
Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	**7,000,000**	14,383,224
Grants to the Athlete Assistance Program	**17,900,000**	16,000,000
Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their provincial capital:		
Newfoundland	**21,950**	21,950
Prince Edward Island	**14,999**	14,999
Nova Scotia	**16,158**	16,158
New Brunswick	**16,158**	16,158
Quebec	**21,950**	21,950
Ontario	**21,950**	21,950
Manitoba	**19,055**	19,055
Saskatchewan	**19,055**	19,055
Alberta	**19,055**	19,055
British Columbia	**21,950**	21,950
Grants to Aboriginal friendship centres, associations specifically representing Aboriginal friendship centres, Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies	**2,850,780**	5,701,560
(S) Payments under *Lieutenant-Governors Superannuation Act*	**580,000**	550,000
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	**182,000**	182,000
Grants in support of Innovative Youth Exchange Projects	**100,000**	.....
Total grants	**155,419,053**	161,087,187

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Cultural Development and Heritage		
Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Contributions to Canadian museums to support their public programming activities	**2,442,350**	2,442,350
Contribution to the Canadian Museums Association	**314,250**	314,250
Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums	**200,000**	200,000
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	**1,205,000**	1,205,000
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	**39,266,742**	31,643,742
Contributions to the Canadian Magazine Publishing Industry	**35,000,000**	45,000,000
Contributions to the Canada New Media Fund	**2,750,000**	5,750,000
Contributions for the establishment of loan loss reserve funds in support of cultural industries	**1,250,000**	1,250,000
Contributions in support of broadcasting distribution	**8,100,000**	4,600,000
Contributions in support of the Canadian Feature Film Policy	**1,950,000**	1,950,000
Contributions in support of the National Training Program in the Film and Video Sector	**2,800,000**	2,800,000
Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International	**15,520,000**	15,520,000
Contributions to the Arts, Culture and Diversity Program	**390,000**	390,000
Contributions for the National Arts Training Program	**15,216,200**	10,709,000
Contributions in support of the Canadian Culture On-line Program	**7,750,000**	1,000,000
Contributions in support of the Applied Research in Interactive Media Program	**1,000,000**	1,000,000
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	**2,000,000**	2,000,000
Contributions in support of the Arts Presentation Canada Program	**25,707,278**	17,707,278
Contributions in support of the Cultural Spaces Canada Program	**28,201,000**	28,301,000
Contributions to Arts and Heritage Organizations for Capacity Building Projects	**11,516,014**	7,495,155
Contributions to Canadian Cultural Communities	**3,784,895**	3,775,624
Contributions to the New Musical Works Program	**5,054,223**	.....
Contributions to the Music Entrepreneur Program	**10,000,000**	.....
Contributions in support of the Creators' Assistance Program	**906,561**	.....
Contributions in the Support to Sector Associations Program	**558,148**	.....
Contributions to the Canadian Music Memories Program	**186,455**	.....
Contributions in support of the Collective Initiatives Program	**1,830,563**	.....
Contributions to the Partnerships Fund	**7,500,000**	.....
Contributions to the Electronic Copyright Fund	**1,500,000**	.....
Contributions to Telefilm Canada (New Media Sector)	**5,400,000**	.....

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Canadian Identity		
Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools	**197,841,716**	217,841,716
Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	**14,137,320**	15,637,320
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities	**2,777,500**	13,504,212
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	**7,929,082**	186,640
Contributions in support of the Community Partnerships Program	**8,102,105**	443,800
Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres	**31,354,166**	50,003,386
Contributions in support of the Exchanges Canada Initiative	**20,087,120**	11,712,120
Contributions for the Sport Support Program	**48,208,000**	43,650,000
Contributions for the Games' hosting program	**10,965,000**	10,965,000
Total contributions	**580,701,688**	548,997,593
Items not required		
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communications technological hardware	.....	8,250,000
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Sound Recording Development Program	.....	3,900,000
Contributions to the Canadian Internet Cultural Content Strategy	.....	13,400,000
Contributions to the Canadian Television Fund	.....	99,550,000
Contributions in support of the Information and Research on Canada Program	.....	4,000,000
Total items not required	.....	129,100,000
Total	**736,120,741**	839,184,780

Objectives

To foster and promote the study and enjoyment of, and the production of works in, the arts and to co-ordinate UNESCO activities in Canada and Canadian participation in UNESCO activities abroad.

Description of Funding Through Appropriations

Arts assistance
Arts assistance includes the following:

- Grants to individual professional artists (emerging, mid-career and established) for creation/production, dissemination, travel and special projects;
- Operating and project grants to arts organizations;
- Assistance for projects designed to reach new domestic and international publics;
- Prizes, fellowships and awards in the arts, humanities, and social and natural sciences;
- Administration of the Public Lending Right program of payments to authors; and
- Research, advocacy and promotional activities to generate greater public awareness of the arts.

Canadian Commission for UNESCO
Co-ordination of UNESCO activities in Canada and of Canadian participation in UNESCO activities abroad; assistance to the Department of Foreign Affairs and International Trade with respect to UNESCO policies, programs and activities.

Administration
Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Arts assistance	**130,534**	139,101
Canadian Commission for UNESCO	**1,518**	1,850
Administration	**19,732**	20,959
Sub-total	**151,784**	161,910
Less:		
Interest and Dividends from Investments	**.....**	12,000
Cancelled Grants Authorized in Previous Years and Refunds	**500**	200
Sub-total	**500**	12,200
Total Budgetary Requirements	**151,284**	149,710

Objectives

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main business lines of the Corporation in the attainment of its objectives are set out below.

Television and Radio Service Costs
This business line includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- services provided on a self-funded or contractual basis such as Radio Canada International, Galaxie, CBC Newsworld and Réseau de l'information;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services, and local management;
- the sales and marketing effort to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to program sales.

Transmission, Distribution and Collection
The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this business line is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management
Those functions which must be discharged on a corporate basis are included in this business line.These include executive direction; policy and standards formulation; strategic planning and external relations.

Amortization of Capital Assets
This represents the annual amount recorded for the amortization of CBC's capital assets. Amortization is calculated on a straight-line method using rates based on the estimated useful life of the assets.

This is not an item requiring operating funds since the CBC receives separate funding for its capital expenditures. The amortization of capital assets however, is reported separately strictly for accounting purposes as required by generally accepted accounting principles (GAAP). Consequently, this expenditure is included in "items not requiring current operating funds" and is deducted in determining CBC's total operating requirements for the year, on a government funding basis.

Revenues
Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information, Radio Canada International and Galaxie).

Capital Activities
Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Television and Radio Service Costs	**1,215,545**	1,237,297
Transmission, Distribution and Collection	**80,190**	75,138
Corporate Management	**15,649**	16,208
Amortization of Capital Assets	**133,585**	152,295
Sub-total	**1,444,969**	1,480,938
Less:		
Items not requiring current operating funds	**113,091**	109,450
Sub-total	**1,331,878**	1,371,488
Less:		
Revenues	**471,703**	455,078
Total operating expenses	**860,175**	916,410
Working Capital	**4,000**	4,000
Capital Activities	**133,252**	99,818
Total Budgetary Requirements	**997,427**	1,020,228

Objectives

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collect and Research
Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Exhibit, Educate and Communicate
Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behavior.

Accommodate
Managing and maintaining all facilities and related security and hosting services.

Canadian War Museum
An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Corporate Services
Governance, corporate management, audit and evaluation, fund raising, commercial activities, finance and administration, human resources, and information systems.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Collect and Research	**8,729**	7,827
Exhibit, Educate and Communicate	**14,491**	14,351
Accommodate	**22,147**	23,057
Canadian War Museum	**37,997**	30,537
Corporate Services	**12,015**	11,347
Sub-total	**95,379**	87,119
Less:		
Revenues of the Corporation	**11,053**	10,898
Total Budgetary Requirements	**84,326**	76,221

Objectives

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research
Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Collections
Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and decision-making about the natural world.

Public Education
Develops and maintains exhibits, programmes, electronic and print publications and activities to foster an understanding of, and empathy with, nature.

Corporate Services
Provides corporate direction and leadership in developing and implementing sound management practices within the Canadian Museum of Nature. Supports Canadian Museum of Nature activities through provision of Financial, Human Resources, Communications, Fundraising, Information Services and Technology, Facilities and Security Services.

Governance
Develops and implements the policies, structure and process to oversee direction and management of the Canadian Museum of Nature in fulfilment of its mandate including: strategic direction, monitoring of corporate performance and reporting to Parliament.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Research	**4,542**	4,543
Collections	**5,863**	5,291
Public Education	**20,360**	13,359
Corporate Services	**5,263**	4,448
Governance	**1,492**	1,388
Sub-total	**37,520**	29,029
Less:		
Revenues of the Corporation	**3,571**	3,670
Total Budgetary Requirements	**33,949**	25,359

Canadian Heritage
Canadian Radio-television and Telecommunications Commission

Objectives

To ensure that Canadians have access to integrated communications services and, to the resulting economic, social and cultural benefits, through balanced regulation, monitoring and dialogue with the public, in accordance with the *Broadcasting Act*, the *Telecommunications Act* and related legislation.

Business Line Descriptions

Regulation of Communications in the Public Interest
The CRTC regulates broadcasting undertakings and telecommunications service providers and common carriers, to handle matters subject to the *Broadcasting Act*, the *Telecommunications Act* and related legislation in the communications sectors under federal jurisdiction.

Among other things, the CRTC:

- develops strategies to ensure the presence of Canadian content as well as access to a broad selection of analog and digital communications services;
- ensures that Canadians have access to a variety of high-quality communications services, at reasonable prices;
- facilitates the transition to fair, sustainable competition in the communications sector; and
- regulates when the public interest is not being served in a competitive environment.

To accomplish this, the CRTC:

- evaluates, analyses and processes applications from broadcasting undertakings and telecommunications carriers;
- promotes the participation of the Canadian public in its decision-making process, by holding public proceedings;
- hears complaints from consumers, and conducts investigations;
- uses dispute resolution to settle issues involving a communications company and other parties;
- supervises the Canadian broadcasting and telecommunications systems;
- ensures compliance with the statutes, regulations and conditions of licence;
- examines transfers of ownership and control of undertakings;
- develops regulations, and makes decisions on any matter concerning applications from undertakings and regulatory frameworks; and
- identifies important issues affecting the regulation of broadcasting and telecommunications.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Regulation of Communications in the Public Interest	42,882	34,987	**7,895**	7,667
	42,882	**34,987**	**7,895**	7,667

Objectives

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Descriptions

Acquisition and Holdings Management
Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information
Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance
Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services
Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			Total	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Acquisition and Holdings Management	14,940	.....	.....	**14,940**	16,016
Management of Government Information	8,890	.....	.....	**8,890**	7,373
Services, Awareness and Assistance	11,121	1,765	494	**12,392**	13,317
Corporate Services	13,321	.....	.....	**13,321**	16,059
	48,272	**1,765**	**494**	**49,543**	52,765

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Services, Awareness and Assistance		
Canadian Council of Archives	**600,000**	600,000
Alliance for Canada's Audio-Visual Heritage	**25,000**	25,000
Total grants	**625,000**	625,000
Contributions		
Services, Awareness and Assistance		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	**640,000**	640,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	**500,000**	500,000
Total contributions	**1,140,000**	1,140,000
Total	**1,765,000**	1,765,000

Objectives

To promote the development of the performing arts and operate and maintain the Centre.

Description of Funding Through Appropriations

Performing Arts Programmes
Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio, television and web broadcasts from the Centre or from tours; screening films in the Centre; and, at the request of the Government of Canada or the Canada Council for the Arts, arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies. Support for the performing arts programmes is provided by the box office, marketing, production, patron, Internet and web services.

Fundraising
Supports the goals of the Corporation through fundraising events, sponsorships, individual giving and other partnerships.

Commercial Services
Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Centre
Providing property management, maintenance, janitorial and security services.

Administrative Services
Providing executive, board, corporate communications, financial, planning, human resource, purchasing and information technology services for all areas of the Corporation.

Building refurbishment and ex-gratia payments
Refurbishing, repairing and replacing building elements and equipment; paying ex-gratia amounts to the City of Ottawa as a replacement for payments in lieu of taxes.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Performing Arts Programmes	**25,392**	22,354
Fundraising	**1,975**	1,584
Commercial Services	**7,380**	7,923
Operation of the Centre	**6,020**	5,552
Administrative Services	**5,502**	6,120
Building Refurbishment and Ex-gratia Payments	**7,000**	7,000
Sub-total	**53,269**	50,533
Less:		
Revenues of the Corporation	**26,935**	25,705
Total Budgetary Requirements	**26,334**	24,828

Objectives

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Descriptions

Conservation and Development
The actions of the Commission are grouped in only one business line designated "Conservation and Development" which is subdivided into three service lines:

- conservation, comprising the following units:
  - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
  - landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
  - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;

- development, comprising the following units:
  - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
  - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
  - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;

- administration, which includes management, and administrative and financial services.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Conservation and Development	8,653	**8,653**	7,707
	8,653	**8,653**	7,707

Objectives

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region
To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development
To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Animating and Promoting the National Capital Region
To animate and present the Capital to visitors as a place to experience Canadian heritage, culture, and achievements through varied services, events and programs and to increase awareness of the Capital Region outside of the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities.

Corporate Services
To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Planning the National Capital Region	**1,793**	1,648
Real Asset Management and Development	**100,954**	115,281
Animating and Promoting the National Capital Region	**14,979**	13,462
Corporate Services	**22,970**	21,456
Sub-total	**140,696**	151,847
Less:		
Revenues	**41,895**	32,888
Total Budgetary Requirements	**98,801**	118,959

Objectives

To produce audiovisual works that reflect Canadian realities and perspectives while innovating in various aspects of filmmaking, and to distribute and provide access to these audiovisual works.

Business Line Descriptions

National Film Board Operations
The NFB is a cultural agency reporting to the Minister of Canadian Heritage. It is administered by a Board of Trustees appointed by the Governor General in Council and chaired by the Government Film Commissioner.

The NFB is an integrated producer-distributor which develops, writes, shoots, finishes, promotes, markets, sells and distributes film and multimedia products. Its main production and distribution centre is located in Montreal but it also has offices in Halifax, Moncton, Toronto, Winnipeg, Edmonton and Vancouver and maintains offices in Paris and New York for the international marketing of its products. To deliver its Program, it uses in-house staff and freelancers and also works with public- and private-sector production and distribution partners when necessary.

Although it is autonomous and traditionally has an arm's length relationship with the government, this public film institution contributes in various ways to Canadian cultural policy objectives by producing socially and culturally relevant films, providing Canadian audiovisual materials for the educational sector, directly supporting various Canadian government initiatives at home and abroad, conserving and promoting access to Canada's rich audiovisual heritage, supporting new filmmaking talent, promoting the development of regional and diversity cinema, forging strategic alliances with the private and public sectors, promoting canadian culture abroad and encouraging research and experimentation in communication technologies.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote		
* National Film Board Operations	71,895	250	8,900	**63,245**	61,158
	71,895	**250**	**8,900**	**63,245**	61,158

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Further details on National Film Board Operations (Accrual accounting basis)

(thousands of dollars)	2003–2004 Main Estimates			2002–2003
	Expenditures	Revenues	Excess expenditures (revenues)	Main Estimates
Programming	44,600	600	44,000	40,555
Distribution	20,300	8,300	12,000	13,800
Administration	6,870	.....	6,870	6,428
Sub-Total	71,770	8,900	62,870	60,783
Increase in accumulated net charge against the Revolving Fund Authority	375	.....	375	375
Main Estimates (net cash required)	72,145	8,900	63,245	61,158

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
National Film Board Operations		
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	**10,000**	10,000
Total grants	**10,000**	10,000
Contributions		
National Film Board Operations		
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	**240,000**	240,000
Total contributions	**240,000**	240,000
Total	**250,000**	250,000

Objectives

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collections and Research
To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

Outreach
To develop new partnerships for greater access to and dissemination of the Gallery's collection, including curators-in-residence, co-acquisitions and long-term loans, as well as travelling exhibitions, new communications.

Public Affairs
To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Development
To identify new sources of funds for the Gallery and its affiliate in order to increase revenues from non-governmental sources.

Exhibitions and Collections Management
To develop a program of travelling exhibitions and to manage exhibitions and installations presented at the Gallery, and to oversee documentation of the Gallery's collections.

Facilities
To provide secure and suitable facilities for the preservation and exhibition of the national collections of art, the Library and the Archives, that are readily accessible to the public.

Administration
To provide direction, control and effective development and administration of resources.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Collections and Research	**10,178**	7,010
Outreach	**1,102**	1,286
Public Affairs	**6,001**	6,263
Development	**4,043**	4,481
Exhibitions and Collections Management	**6,491**	7,412
Facilities	**15,050**	14,973
Administration	**5,787**	4,765
Sub-total	**48,652**	46,190
Less:		
Revenues of the Corporation	**7,340**	7,735
Total Budgetary Requirements	**41,312**	38,455

Objectives

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Descriptions

Canadiana Collections and Access Services
Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking
Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration
Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadiana Collections and Access Services	19,366	25	**19,391**	19,625
Library Networking	14,182	.....	**14,182**	9,874
Corporate and Branch Administration	8,168	11	**8,179**	7,159
	41,716	**36**	**41,752**	36,658

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Canadiana Collections and Access Services		
International Serials Data System	**25,000**	25,000
Corporate and Branch Administration		
International Federation of Library Associations and Institutions	**11,000**	11,000
Total	**36,000**	36,000

Objectives

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises two institutions – the National Museum of Science and Technology and the National Aviation Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
National Museum of Science and Technology	**14,528**	13,685
National Aviation Museum	**18,786**	10,102
Common Supporting Activities	**6,019**	4,611
Sub-total	**39,333**	28,398
Less:		
Revenues of the Corporation	**3,990**	3,565
Total Budgetary Requirements	**35,343**	24,833

Objectives

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Business Line Descriptions

Stewardship of National Heritage Places

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

Use and Enjoyment by Canadians

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

Corporate Services

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Stewardship of National Heritage Places	169,359	26,272	23	.....	**195,654**	200,281
Use and Enjoyment by Canadians	138,010	15,070	189	.....	**153,269**	147,667
Corporate Services	47,746	3,700	.....	.....	**51,446**	48,942
	355,115	**45,042**	**212**	.....	**400,369**	396,890

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Stewardship of National Heritage Places		
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	**22,707**	22,707
Total grants	**22,707**	22,707
Contributions		
Use and Enjoyment by Canadians		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	**189,226**	189,226
Total contributions	**189,226**	189,226
Total	**211,933**	211,933

Objectives

The corporate level strategic objectives of the Public Service Commission (PSC) are within its legislative mandate to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Descriptions

Resourcing
The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning
The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training. It provides mandatory and discretionary language training in both official languages and related orientation and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, that respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC).

Parliament has authorized a total drawdown of $2,000,000 for the Staff Development and Training Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	7,028
Less:	
2003–2004 Main Estimates – Net Cash Provided	(130)
Anticipated unused authority as of April 1, 2004	7,158

Recourse
The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations, and individuals.

Policy, Research and Outreach
This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate.

This business line supports the medium and long-term positioning of the PSC through strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The business line supplies strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

Corporate Services
The Corporate Services business line includes the activities of the President and Commissioners; corporate business planning; management systems and policies; finance, human resources management, informatics, internal audit and other administrative and support services.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Resourcing	68,400	.....	**68,400**	63,470
*Learning	33,383	13,689	**19,694**	19,137
Recourse	6,560	.....	**6,560**	6,230
Policy, Research and Outreach	13,894	.....	**13,894**	13,346
Corporate Services	22,010	.....	**22,010**	20,788
	144,247	**13,689**	**130,558**	122,971

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

	(thousands of dollars)
Expected operating surplus	100
Plus:	
Non-cash items included in the calculation of the operating loss	120
Less:	
Change in working capital	(60)
New capital acquisitions	150
Total Estimates – net cash provided	130

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

Objectives

To promote equality of women in all spheres of Canadian life.

Business Line Descriptions

Promoting Gender Equality
To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support initiatives of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promoting Gender Equality	12,786	11,109	**23,895**	22,963
	12,786	**11,109**	**23,895**	22,963

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Promoting Gender Equality		
Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	**11,109,000**	10,750,000
Total	**11,109,000**	10,750,000

Objectives

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration
Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Canadian Television Fund
Financial assistance for the production of television programs, under the national broadcasting policy.

Canada Feature Film Fund
Financial assistance for the production, development, distribution and promotion of the Canadian film industry, under the Canadian Feature Film Policy.

Support of Professional Development and Complementary Activities
Financial assistance for industrial and professional development and promotion of Canada's audio-visual industry.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Administration	**14,028**	14,028
Canadian Television Fund	**47,638**	47,638
Canada Feature Film Fund	**83,650**	90,650
Support of Professional Development and Complementary Activities	**10,488**	10,488
Sub-total	**155,804**	162,804
Less:		
Expected Revenues	**25,700**	25,700
Total Budgetary Requirements	**130,104**	137,104

5 Citizenship and Immigration

Department 5–3
Immigration and Refugee Board of Canada 5–5

Ministry Summary

Vote	(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
	Citizenship and Immigration		
	Department		
1	Operating expenditures	**586,778**	549,647
5	Grants and contributions	**388,298**	328,508
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**54,606**	48,867
	Total Department	**1,029,749**	927,087
	Immigration and Refugee Board of Canada		
10	Program expenditures	**120,219**	110,372
(S)	Contributions to employee benefit plans	**15,116**	13,309
	Total Agency	**135,335**	123,681

Citizenship and Immigration Department

Objectives

The objectives of the program are to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests, while protecting the health and safety of Canadians. Citizenship and Immigration policies and programs are to be managed consistently with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Line Descriptions

Maximizing Benefits of International Migration
The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition
The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the CIC and the IRB.

Promoting the Integration of Newcomers
The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada
The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration and Refugee Protection Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Providing Corporate Services
The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and use of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Maximizing Benefits of International Migration	112,557	.....	**112,557**	105,173
Maintaining Canada's Humanitarian Tradition	47,634	49,190	**96,824**	94,672
Promoting the Integration of Newcomers	37,106	339,108	**376,214**	317,440
Managing Access to Canada	249,820	.....	**249,820**	243,181
Providing Corporate Services	194,334	.....	**194,334**	166,621
	641,451	**388,298**	**1,029,749**	927,087

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Promoting the Integration of Newcomers		
*Grant for the Canada-Quebec Accord on Immigration	**164,100,000**	106,726,000
Total grants	**164,100,000**	106,726,000
Contributions		
Maintaining Canada's Humanitarian Tradition		
Resettlement Assistance	**47,190,000**	44,990,000
International Organization for Migration	**2,000,000**	2,000,000
Promoting the Integration of Newcomers		
Immigrant Settlement and Adaptation	**26,785,406**	26,569,573
Language Instruction for Newcomers to Canada	**100,368,000**	100,368,000
Host Program	**2,800,000**	2,800,000
Contributions to provinces	**45,054,171**	45,054,171
Total Contributions	**224,197,577**	221,781,744
Total	**388,297,577**	328,507,744

* The amount of $164.1 million includes payments of adjustments under the Canada-Quebec Accord that were previously only reported at the time of Supplementary Estimates. Without the change in reporting the indicated amount would have been $121.2 million. Applying this revised reporting practice to 2002-2003 would yield a figure of $142.8 million instead of $106.7 million.

Objectives

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration and Refugee Protection Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Descriptions

Refugee Determination
The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country for reasons of race, religion, nationality, membership in a particular social group or political opinion. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada, and which are referred to the IRB by Citizenship and Immigration Canada (CIC).

Immigration Appeals
The Immigration Appeals business line makes available to Canadian citizens and permanent residents whose family members have been refused landing in Canada, as well as to persons who have been denied admission to or ordered deported from Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews
The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services
The Corporate Management and Services business line supports the other three business lines. It provides the Immigration and Refugee Board with efficient management processes and administrative services while promoting organizational effectiveness and supporting the organization in adapting to its changing environment. This business line coordinates the IRB's policy and planning processes; provides administrative, financial and personnel services, including recruitment, classification, promotion, training and employee relations; and manages the information technology infrastructure to support decision-making and performance measurement. Also included are services that directly support the day-to-day operations of the three main business lines, including a case management system and translation service. This business line also provides support for government-wide initiatives.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary	**Total**	
	Operating		
Refugee Determination	69,365	**69,365**	62,616
Immigration Appeals	5,685	**5,685**	5,497
Inquiries and Detention Reviews	5,646	**5,646**	4,849
Corporate Management and Services	54,639	**54,639**	50,719
	135,335	**135,335**	123,681

6 Environment

Department 6–3
Canadian Environmental Assessment Agency 6–6

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Environment		
	Department		
1	Operating expenditures	**551,241**	545,724
5	Capital expenditures	**37,480**	46,971
10	Grants and contributions	**67,413**	67,004
(S)	Minister of the Environment – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**64,483**	62,280
	Total Department	**720,684**	722,044
	Canadian Environmental Assessment Agency		
15	Program expenditures	**11,408**	10,452
(S)	Contributions to employee benefit plans	**1,333**	1,224
	Total Agency	**12,741**	11,676

Environment Department

Objectives

The objective of the Environment Program is to make sustainable development a reality in Canada by helping Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Descriptions

Clean Environment
Canadians are affected by pollutants from many sources and in many different forms. The objective of this Business Line is to protect Canadians from domestic and global sources of pollution. Specifically, Environment Canada, in collaboration with provinces and other partners: identifies threats from pollutants, their sources and means of controlling them through the application of sound science; develops standards, guidelines and codes of practice to ensure adequate levels of protection of environmental quality; identifies and implements appropriate strategies for preventing or reducing pollution; administers and enforces regulations for pollution prevention and control within areas of federal jurisdiction; monitors levels of contaminants in air, water, and soil; represents Canada's interests in the development of international agreements and accords to reduce pollution; and provides advice and tools for preventing pollution and support to the development and deployment of green technologies.

Nature
Canadians depend on ecosystems for providing many valued resources and services, from producing the oxygen that sustains us to providing recreational enjoyment. The objective of this Business Line is to conserve biological diversity in healthy ecosystems. Specifically, Environment Canada, in collaboration with provinces and other partners: develops scientific knowledge and tools needed to understand and respond to the effects of human activities on ecosystems; manages migratory birds and nationally significant migratory bird habitat; develops and implements recovery plans for endangered species; provides leadership on the implementation of the Convention on Biological Diversity; applies an integrated approach to conserving and restoring significant ecosystems, and provides tools to build local capacity to continue this work; represents Canada's interests in international arenas dealing with wildlife, ecosystem health and biodiversity; and provides federal leadership in conserving and protecting Canada's water resources.

Weather and Environmental Predictions
Canadians are affected by environmental conditions on many time and space scales; from minutes to centuries and from cities to continents. The objective of this Business Line is to help Canadians adapt to their environment in ways which safeguard their health and safety, optimize economic activity and enhance environmental quality. Specifically, Environment Canada: monitors the state of the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow); provides information on the past, present and future states of the physical environment; issues warnings of severe weather and environmental hazards; engages in scientific research on the causes of severe weather, the mechanisms which transport chemicals and weather through the atmosphere and around the world, and the impacts of human activity on the atmospheric environment; and provides advice on adaptation to changing weather and climate.

Management, Administration and Policy
Addressing complex and cross-cutting issues requires that the department maintain a strong policy capacity and the ability to deliver efficient and innovative services. The objective of this Business Line is to provide strategic and effective departmental management to achieve environmental results. Specifically, this Business Line provides: departmental leadership; strategic policy advice; socio-economic analysis; coordination of international activities of the department; leadership and coordination in fostering partnerships with industry, non-governmental organizations, Aboriginal peoples, provinces and other government departments; communications and public outreach services; support services to decision making, management and accountability, including planning and financial systems and services, information technology, records and information holdings, human resources, security and the management of assets and accommodations and environmental management systems.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Clean Environment	193,301	11,468	34,642	11,258	**228,153**	238,486
Nature	160,786	2,591	26,809	7,651	**182,535**	178,760
Weather and Environmental Predictions	227,375	22,182	3,907	62,818	**190,646**	184,381
Management, Administration and Policy	116,813	1,239	2,055	757	**119,350**	120,417
	698,275	**37,480**	**67,413**	**82,484**	**720,684**	722,044

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Clean Environment		
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	**2,000,000**	2,000,000
Weather and Environmental Predictions		
Grants to Support Environmental Research and Development	**42,000**	42,000
Total grants	**2,042,000**	2,042,000
Contributions		
Clean Environment		
Contributions to Support Environmental Research and Development	**1,097,000**	1,097,000
Contributions to support Canada's International Commitments	**2,078,000**	2,078,000
EcoAction 2000 - Community Funding Initiative	**2,522,000**	2,522,000
Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget	**4,200,000**	4,200,000
Climate Change Action Fund (CCAF)	**12,700,000**	8,377,200
Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven Sites in the Muggah Creek Watershed	**8,000,000**	14,053,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	**2,045,100**	357,500
Nature		
Contributions to Support Environmental Research and Development	**977,000**	977,000
Contributions to support environmental and sustainable development projects	**18,250,800**	17,961,994
Contributions to increase awareness and understanding of environmental and sustainable development issues	**1,146,100**	1,872,000
Contributions to support Canada's International Commitments	**337,300**	337,300
EcoAction 2000 - Community Funding Initiative	**3,898,000**	2,522,000
Contribution to the Wildlife Habitat Canada Foundation	**2,200,000**	2,200,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Weather and Environmental Predictions		
Contributions to Support Environmental Research and Development	**600,000**	1,388,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	**17,000**	17,000
Contributions to support Canada's International Commitments	**1,693,000**	1,693,000
Contribution to the Province of Quebec – Hydrometric Agreement	**200,000**	200,000
Climate Change Action Fund (CCAF)	**1,355,000**	900,000
Management, Administration and Policy		
Contributions to increase awareness and understanding of environmental and sustainable development issues	**1,090,700**	1,075,000
Contributions to support Canada's International Commitments	**162,000**	162,000
EcoAction 2000 - Public Engagement Initiative	**50,000**	50,000
Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget	**752,000**	752,000
Total contributions	**65,371,000**	64,791,994
Items not required		
Contributions to support Environmental and Sustainable Development Projects	.....	170,000
Total items not required	.....	170,000
Total	**67,413,000**	67,003,994

Objectives

To provide high-quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Descriptions

Canadian Environmental Assessment Agency
The Agency is responsible for providing advice and recommendations to decision makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continually improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the 1999 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Canadian Environmental Assessment Agency	14,768	1,474	3,501	**12,741**	11,676
	14,768	**1,474**	**3,501**	**12,741**	11,676

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Canadian Environmental Assessment Agency		
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	**173,500**	95,000
Contributions to support the promotion research and development of environmental assessment	**300,000**	300,000
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	**1,000,000**	1,000,000
Total	**1,473,500**	1,395,000

7 Finance

Department 7–4
Auditor General 7–9
Canadian International Trade Tribunal 7–10
Financial Transactions and Reports Analysis Centre of Canada 7–11
Office of the Superintendent of Financial Institutions 7–12

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Finance		
	Department		
	Economic, Social and Financial Policies Program		
1	Operating expenditures	**72,786**	82,617
5	Grants and contributions	**700,000**	675,000
(S)	Minister of Finance – Salary and motor car allowance	**67**	65
(S)	Payments to International Development Association	**377,883**	200,810
(S)	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	**12,500**	.....
(S)	Contributions to employee benefit plans	**10,601**	10,294
(S)	Purchase of Domestic Coinage	**52,000**	48,000
	Total budgetary	**1,225,837**	1,016,786
L10	Issuance and payment of demand notes to the International Development Association	.....	.....
(S)	Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions	**11,368**	11,441
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	**16,673**	21,209
(S)	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility	**177,000**	215,000
	Total non-budgetary	**205,041**	247,650
	Total Program	***1,430,878***	*1,264,436*
	Public Debt Program		
(S)	Interest and Other Costs	**37,600,000**	36,300,000
	Total Program	***37,600,000***	*36,300,000*
	Federal-Provincial Transfers Program		
15	Transfer Payments to the Territorial Governments	**1,730,000**	1,598,000
(S)	Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities)	**31,000**	30,000
(S)	Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*)	**10,499,000**	10,545,000
(S)	Canada Health and Social Transfer (Part V – *Federal-Provincial Fiscal Arrangements Act*)	**19,300,000**	18,600,000
(S)	Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	**(614,000)**	(556,000)
(S)	Alternative Payments for Standing Programs (Part VI – *Federal-Provincial Fiscal Arrangements Act*)	**(2,697,000)**	(2,522,000)
	Total Program	***28,249,000***	*27,695,000*
	Total Department	**67,279,878**	65,259,436

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Auditor General		
20	Program expenditures	**58,220**	60,464
(S)	Contributions to employee benefit plans	**8,252**	8,103
	Total Agency	**66,472**	68,567
	Canadian International Trade Tribunal		
25	Program expenditures	**8,185**	7,780
(S)	Contributions to employee benefit plans	**1,349**	1,267
	Total Agency	**9,534**	9,047
	Financial Transactions and Reports Analysis Centre of Canada		
30	Program expenditures	**28,976**	38,500
(S)	Contributions to employee benefit plans	**2,696**	2,530
	Total Agency	**31,672**	41,030
	Office of the Superintendent of Financial Institutions		
35	Program expenditures	**712**	1,678
	Total Agency	**712**	1,678

Finance
Department
Economic, Social and Financial Policies Program

Objectives

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Descriptions

Policies and Advice
Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda;

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- The development and evaluation of federal taxation policies and legislation with respect to income, sales and excise taxes;
- Financial Sector Policy: government debt, cash and reserve management, legislation governing federally regulated financial institutions, and financial, investment and borrowing issues relating to Crown corporations, departments and agencies, and government pension plans investment policies;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings.

International Financial Organizations
Responsible administration of international financial obligations and subscriptions.

Domestic Coinage
Payment of the production and distribution costs for domestic circulating coinage.

Corporate Administration
Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates						2002–2003 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Policies and Advice	51,488	.....	620	50,868	.....	**50,868**	61,415
International Financial Organizations	.....	1,090,383	.....	1,090,383	205,041	**1,295,424**	1,123,460
Domestic Coinage	52,000	.....	.....	52,000	.....	**52,000**	48,000
Corporate Administration	42,582	.....	9,996	32,586	.....	**32,586**	31,561
	146,070	**1,090,383**	**10,616**	**1,225,837**	**205,041**	**1,430,878**	1,264,436

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
International Financial Organizations		
To meet commitments made by Canada under multilateral debt reduction agreements	**565,000,000**	515,000,000
Total grants	**565,000,000**	515,000,000
Contributions		
International Financial Organizations		
To meet commitments made by Canada under multilateral debt service reduction agreements	**135,000,000**	160,000,000
Total contributions	**135,000,000**	160,000,000
Other Transfer Payments		
International Financial Organizations		
(S) Encashment of demand notes by the International Development Association in accordance with the *Bretton Woods and Related Agreements Act*	**377,883,000**	200,810,000
(S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility	**12,500,000**	.....
Total other transfer payments	**390,383,000**	200,810,000
Total	**1,090,383,000**	875,810,000

Finance
Department
Public Debt Program

Objectives

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Descriptions

Interest and Other Costs
Manages the government's borrowing program.

Canada Investment and Savings
As a special operating agency within the department of Finance, develops and markets retail debt instruments such as Canada Savings Bonds and the Canada Premium Bonds directly to Canadians, through employers and in co-operation with the financial institutions.

Program by Business Lines

(thousands of dollars)	**2003–2004 Main Estimates**		2002–2003
	Budgetary	**Total**	Main Estimates
	Operating		
Interest and Other Costs	37,479,000	**37,479,000**	36,175,000
Canada Investment and Savings	121,000	**121,000**	125,000
	37,600,000	**37,600,000**	36,300,000

Finance
Department
Federal-Provincial Transfers Program

Objectives

Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Descriptions

Transfer Payments

- Canada Health and Social Transfer: payments to provinces are made according to legislation, and include both cash and tax transfers;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary	**Total**	
	Transfer payments		
Transfer Payments	28,249,000	**28,249,000**	27,695,000
	28,249,000	**28,249,000**	27,695,000

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Other Transfer Payments		
Transfer Payments		
Transfer Payments to the Territorial Governments	**1,730,000,000**	1,598,000,000
(S) Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities)	**31,000,000**	30,000,000
(S) Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*)	**10,499,000,000**	10,545,000,000
(S) Canada Health and Social Transfer (Part V – *Federal-Provincial Fiscal Arrangements Act*)	**19,300,000,000**	18,600,000,000
(S) Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	**(614,000,000)**	(556,000,000)
(S) Alternative Payments for Standing Programs (Part VI – *Federal-Provincial Fiscal Arrangements Act*)	**(2,697,000,000)**	(2,522,000,000)
Total	**28,249,000,000**	27,695,000,000

Note: Amounts shown are the cash contributions authorized by Part V of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health and Social Transfer (CHST) including the tax portion of the transfer:

	(Thousands of dollars)
Total Cash Transfer Payments – Main Estimates	19,300,000
Plus Tax Transfers	16,958,000
Total	36,258,000

Objectives

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Descriptions

Legislative Auditing
The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Legislative Auditing	66,092	380	**66,472**	68,567
	66,092	**380**	**66,472**	68,567

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions		
Legislative Auditing		
Canadian Comprehensive Auditing Foundation	**380,000**	380,000
Total	**380,000**	380,000

Objectives

In an economically and legally sound manner, to conduct investigations and inquiries, to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from customs and excise tax assessments and determinations.

Business Line Descriptions

Canadian International Trade Tribunal
The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Canada Customs and Revenue Agency causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister of National Revenue or the Commissioner of the Canada Customs and Revenue Agency under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Business Lines

(thousands of dollars)	**2003–2004 Main Estimates**		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Canadian International Trade Tribunal	9,534	**9,534**	9,047
	9,534	**9,534**	9,047

Objectives

The Financial Transactions and Reports Analysis Centre of Canada was established as an independent agency with a mandate to collect, analyse, assess and disclose information in order to assist in the detection, prevention and deterrence of money laundering. The Centre's mandate includes ensuring compliance with the record keeping and reporting requirements set out in the *Proceeds of Crime (Money Laundering) Act* and Regulations and enhancing awareness and understanding of matters related to money laundering. The Centre's mandate also requires it to ensure that personal information under its control is protected from unauthorized disclosure.

Business Line Descriptions

Detection and deterrence of laundering of proceeds of crime

- Establish a state of the art information technology facility to receive and analyse transaction reports;
- After analysis, and where appropriate, disclose designated information to law enforcement agencies to assist in the investigation or prosecution of money laundering offences;
- Communicate with reporting entities about their obligations, and monitor compliance with the Act;
- Develop guidelines to assist reporting entities to identify suspicious transactions;
- Liaise and meet national, foreign and international organisations to exchange information on emerging trends;
- Enter into agreements with institutions and agencies of foreign states that have powers and duties similar to those of the Centre to exchange information that would be relevant to the investigation or prosecution of money laundering offences;
- Plan and implement a communication strategy to enhance awareness and understanding of matters related to money laundering.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
Detection and deterrence of laundering of proceeds of crime	31,672	**31,672**	41,030
	31,672	**31,672**	41,030

Objectives

OSFI is the primary regulator of federal financial institutions and pension plans. Our mission is to safeguard policyholders, depositors and pension plan members from undue loss. We advance and administer a regulatory framework that contributes to public confidence in a competitive financial system. We also provide actuarial services and advice to the Government of Canada. We are committed to providing a professional, high quality and cost-effective service.

Business Line Descriptions

Supervision of Financial Institutions and Pension Plans
OSFI supervises about 500 financial institutions and 1,100 pension plans. The pension plans are employer-sponsored plans that are subject to provisions of the *Pension Benefits Standard Act, 1985*. In addition, on a cost-recovery basis, OSFI carries out reviews of certain provincially chartered institutions through federal-provincial agreements or as an agent of the Canada Deposit Insurance Corporation.

Actuarial and Other Services to the Government of Canada
OSFI prepares actuarial reports pursuant to the *Public Pensions Reporting Act* and the Canada Pension Plan and various other statutory reports on government pension and insurance programs.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Supervision of Financial Institutions and Pension Plans	65,496	65,496	.....	.....
Actuarial and Other Services to the Government of Canada	5,307	4,595	**712**	1,678
	70,803	**70,091**	**712**	1,678

8 Fisheries and Oceans

Department 8–2

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Fisheries and Oceans		
1	Operating expenditures	**1,034,353**	999,504
5	Capital expenditures	**154,018**	166,898
10	Grants and contributions	**170,094**	159,295
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**109,955**	111,879
	Total Department	**1,468,487**	1,437,641

Objectives

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Descriptions

Marine Navigation Services
Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services
Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the *Safety of Life at Sea Convention.*

Icebreaking Operations
Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public.

Rescue, Safety and Environmental Response
Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science
Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context. Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Habitat Management and Environmental Science
This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Hydrography
Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management
Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries.

The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Canadian Fisheries Adjustment and Restructuring (CFAR) Plan, the Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours
The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management
Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services
The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Marine Navigation Services	117,968	.....	.....	29,458	**88,510**	80,309
Marine Communications and Traffic Services	60,330	10,000	.....	.....	**70,330**	69,094
Icebreaking Operations	57,183	.....	.....	13,824	**43,359**	41,907
Rescue, Safety and Environmental Response	113,089	.....	4,692	182	**117,599**	125,923
Fisheries and Oceans Science	158,562	500	946	.....	**160,008**	152,363
Habitat Management and Environmental Science	84,651	.....	100	.....	**84,751**	96,016
Hydrography	30,245	500	46	.....	**30,791**	33,993
Fisheries Management	207,950	2,345	163,428	.....	**373,723**	356,659
Harbours	63,816	27,000	500	.....	**91,316**	72,864
Fleet Management	80,189	50,770	.....	.....	**130,959**	142,260
Policy and Internal Services	217,556	62,903	382	3,700	**277,141**	266,253
	1,191,539	**154,018**	**170,094**	**47,164**	**1,468,487**	1,437,641

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Fisheries and Oceans Science		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**15,500**	15,500
Hydrography		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**46,000**	46,000
Harbours		
Class Grant Program for the disposal of small craft harbours	**500,000**	.....
Policy and Internal Services		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**152,500**	152,500
Total grants	**714,000**	214,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Rescue, Safety and Environmental Response		
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	**4,500,000**	4,500,000
Contribution to the Canadian Red Cross Society in respect of its boating safety program	**192,000**	192,000
Fisheries and Oceans Science		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**5,800**	5,800
Contributions to the Youth Employment Initiatives	**925,000**	925,000
Habitat Management and Environmental Science		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**100,000**	.....
Fisheries Management		
Contribution to the Pacific Salmon Foundation	**962,000**	962,000
Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy	**1,255,000**	1,805,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements	**193,100**	193,200
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	**34,311,000**	35,535,900
Contributions under Fisheries Access Program	**126,248,700**	108,093,000
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	**458,200**	449,900
Policy and Internal Services		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**229,200**	229,200
Total contributions	**169,380,000**	152,891,000
Items not required		
Contributions to support the Pacific Salmon Resource Rebuilding Program	.....	5,200,000
Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery	.....	990,000
Total items not required	.....	6,190,000
Total	**170,094,000**	159,295,000

9 Foreign Affairs and International Trade

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Northern Pipeline Agency 9–19

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Foreign Affairs and International Trade Department		
1	Operating expenditures	**1,065,239**	1,016,570
5	Capital expenditures	**138,623**	114,061
10	Grants and contributions	**434,095**	426,404
(S)	Minister of Foreign Affairs – Salary and motor car allowance	**67**	65
(S)	Minister for International Trade – Salary and motor car allowance	**67**	65
(S)	Payments under the *Diplomatic Service (Special) Superannuation Act*	**250**	250
(S)	Contributions to employee benefit plans	**108,298**	96,816
(S)	Passport Office Revolving Fund	**(5,295)**	(6,581)
	Total Department	**1,741,344**	1,647,650
	Canadian Commercial Corporation		
15	Program expenditures	**16,207**	10,832
	Total Agency	**16,207**	10,832
	Canadian International Development Agency		
20	Operating expenditures	**191,243**	186,443
25	Grants and contributions	**1,623,977**	1,478,939
(S)	Minister for International Cooperation – Salary and motor car allowance	**67**	65
(S)	Payments to the International Financial Institution Fund Accounts	**248,540**	201,900
(S)	Contributions to employee benefit plans	**19,456**	18,358
	Total budgetary	**2,083,283**	1,885,705
L30	Issuance and payments of notes to the International Financial Institution Fund Accounts	.....	.....
L35	Payment of notes to International Financial Institutions – Capital Subscriptions	**4,440**	4,440
(S)	Payments to International Financial Institutions – Capital Subscriptions	**5,100**	6,352
	Total non-budgetary	**9,540**	10,792
	Total Agency	**2,092,823**	1,896,497
	Export Development Canada		
(S)	Payments to Export Development Canada	**70,000**	102,000
	Total budgetary	**70,000**	102,000
(S)	Payments to Export Development Canada	**1,282,000**	127,000
	Total non-budgetary	**1,282,000**	127,000
	Total Agency	**1,352,000**	229,000
	International Development Research Centre		
40	Payments to the International Development Research Centre	**100,941**	101,941
	Total Agency	**100,941**	101,941
	International Joint Commission		
45	Program expenditures	**4,930**	4,760
(S)	Contributions to employee benefit plans	**552**	489
	Total Agency	**5,482**	5,249

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	NAFTA Secretariat, Canadian Section		
50	Program expenditures	**2,729**	2,152
(S)	Contributions to employee benefit plans	**201**	152
	Total Agency	**2,930**	2,304
	Northern Pipeline Agency		
55	Program expenditures	**1,252**	242
(S)	Contributions to employee benefit plans	**103**	23
	Total Agency	**1,355**	265

Foreign Affairs and International Trade Department

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Descriptions

International Business Development
Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade and Economic Policy
Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

International Security and Cooperation
A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)
Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy
Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services
Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Other Government Departments
Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services
To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of $4,000,000 for the Passport Office Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	6,699
Less:	
2003–2004 Main Estimates – net cash required	5,295
Anticipated unused authority as of April 1, 2004	11,994

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003
	Budgetary				Total	Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
International Business Development	247,706	4,459	16,710	3,050	**265,825**	256,003
Trade and Economic Policy	106,542	1,673	22,670	.....	**130,885**	121,509
International Security and Cooperation	206,332	6,049	372,892	.....	**585,273**	569,265
Assistance to Canadians Abroad (Consular Services)	64,290	1,373	80	2,450	**63,293**	54,831
Public Diplomacy	82,694	1,147	21,723	2,303	**103,261**	101,299
Corporate Services	217,731	117,458	270	16,390	**319,069**	290,911
Services to Other Government Departments	272,569	6,464	.....	.....	**279,033**	260,413
*Passport Services	127,715	.....	.....	133,010	**(5,295)**	(6,581)
	1,325,579	**138,623**	**434,345**	**157,203**	**1,741,344**	1,647,650

*This business line is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	6,160
Plus:	
Non-cash items included in the calculation of the operating profit	25,224
Less:	
Cash expenditures not included in the calculation of the operating profit:	
New capital acquisitions	11,893
Change in Working Capital	14,196
Total Estimates – net cash provided	5,295

For further information on the Passport Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
International Business Development		
Grants under the Program for Export Market Development	**2,000,000**	2,000,000
Trade and Economic Policy		
Grant to the Forest Products Association of Canada	**3,000,000**	.....
International Security and Cooperation		
United Nations Voluntary Fund for Victims of Torture	**60,000**	60,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	**7,476,609**	6,443,000
Grant to the International Centre for Human Rights and Democratic Development	**4,873,100**	4,873,100
Public Diplomacy		
Grants in aid of academic relations	**12,700,000**	13,500,000
Grants in aid of cultural relations	**9,019,000**	7,839,000
International Baccalaureat Office	**4,000**	4,000
Corporate Services		
Foreign Service Community Association	**20,000**	15,000
(S) Payments under the *Diplomatic Service (Special) Superannuation Act*	**250,000**	250,000
Total grants	**39,402,709**	34,984,100
Contributions		
International Business Development		
Going Global Science and Technology Program	**390,000**	390,000
Contributions under the Program for Export Market Development	**9,520,000**	9,520,000
Contributions under the Program for Export Market Development-Investment	**4,800,000**	4,623,000
Trade and Economic Policy		
International Commodity Organizations (20,318 Euro)	**32,000**	127,000
World Customs Organization (248,786 Euro)	**390,000**	350,000
International Energy Agency (591,721 Euro)	**927,000**	881,000
World Trade Organization (5,863,172 Swiss Francs)	**6,149,000**	5,397,000
Organization for Economic Cooperation and Development (6,710,485 Euro)	**10,508,000**	8,833,000
Organization for Economic Cooperation and Development Centre for Education and Research (94,304 Euro)	**148,000**	121,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (264,606 Euro)	**414,000**	365,000
World Intellectual Property Organization (478,516 Swiss Francs)	**502,000**	428,000
Asia-Pacific Economic Cooperation Secretariat (US$348,900)	**542,000**	545,000
Wassenaar Arrangement (36,966 Euro)	**58,000**	53,000
International Security and Cooperation		
Agency for Cultural and Technical Cooperation in Francophone Countries (7,468,895 Euro)	**11,696,000**	10,170,000
Commonwealth Foundation (613,224 Pounds Sterling)	**1,485,000**	1,366,000
Commonwealth Secretariat (2,235,380 Pounds Sterling)	**5,415,000**	5,077,000
Commonwealth Youth Program (721,127 Pounds Sterling)	**1,747,000**	1,575,000
Contributions for Canada's Clean Development mechanism and Joint Implementation Office	**3,870,000**	600,000
Food and Agriculture Organization (US$8,751,883)	**13,599,000**	13,942,000
International Civil Aviation Organization (US$1,131,200)	**1,758,000**	1,797,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
International Labour Organization (US$5,740,070)	**8,919,000**	8,533,000
International Maritime Organization (177,480 Pounds Sterling)	**430,000**	409,000
North Atlantic Treaty Organization – Civil Administration (9,202,000 Euro)	**14,409,000**	12,405,000
North Atlantic Treaty Organization – Science Programs (1,337,500 Euro)	**2,094,000**	1,879,000
Activities of the international French-speaking community	**542,000**	792,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (29,466,567 CFA)	**70,000**	60,000
United Nations Fund for Indigenous Populations	**30,000**	30,000
United Nations Educational, Scientific and Cultural Organization (US$9,631,219)	**14,965,000**	14,965,000
United Nations Organization (US$44,010,392)	**68,383,000**	58,295,000
World Health Organization (US$11,223,519)	**17,439,000**	16,685,000
United Nations Peacekeeping Operations (US$66,617,060)	**103,508,000**	121,528,000
Projects and development activities resulting from Francophone summits	**7,525,000**	5,550,000
Organization for the Prohibition of Chemical Weapons (2,085,750 Euro)	**3,266,000**	2,898,000
Organization for Security and Cooperation in Europe (11,993,080 Euro)	**18,780,000**	15,539,000
Non-proliferation, Arms Control and Disarmament (US$408,474)	**635,000**	638,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US$2,451,096)	**3,809,000**	3,784,000
Support of Canadian Interests Abroad	**600,000**	600,000
Support of Foreign policy consultation, research and outreach	**993,000**	993,000
United Nations Voluntary Fund for the Environment	**925,000**	925,000
Inter-American Institute for Cooperation on Agriculture (US$3,400,073)	**5,283,000**	5,307,000
Roosevelt Campobello International Park Commission (US$789,500)	**1,227,000**	1,193,000
Organization of American States (US$9,227,100)	**14,337,000**	14,403,000
Peace Implementation Council (772,650 Euro)	**1,210,000**	1,087,000
Permanent Court of Arbitration (20,024 Euro)	**31,000**	24,000
International Fact Finding Commission (10,502 Euro)	**16,000**	13,000
Contributions for Asia-Pacific Initiatives	**1,981,000**	1,981,000
Youth International Internship Program	**5,952,000**	5,952,000
Peacebuilding and Human Security Program	**6,500,000**	6,500,000
Northern Dimension of Canada's Foreign Policy	**1,700,000**	1,700,000
International environmental agreements	**1,788,000**	1,788,000
United Nations International Drug Control Program	**1,500,000**	1,500,000
Inter-American Drug Abuse Control Commission	**600,000**	600,000
Canadian Landmine Fund	**120,000**	4,654,000
Royal Commonwealth Society of Canada	**20,000**	20,000
International Atomic Energy Agency (US$6,480,000)	**10,069,000**	10,600,000
Permanent Secretariat of the United Nations Convention on Biological Diversity	**1,256,000**	.....
Assistance to Canadians Abroad (Consular Services)		
International Social Service Canada	**80,000**	80,000
Total contributions	**394,942,000**	390,070,000
Items not required		
Chemical Weapons Convention Action Fund	.....	100,000
Forum of Federations	.....	1,500,000
Total items not required	.....	1,600,000
Total	**434,344,709**	426,654,100

Objectives

The Canadian Commercial Corporation Act outlines CCC's mandate to assist in the development of trade between Canada and other nations. The Act provides CCC with a broad range of powers including, specifically, exporting goods and commodities from Canada either as principal or as agent, in such manner and to such extent as it deems advisable. As Canada's export contracting agency, CCC's mission is to serve as an effective Canadian trade instrument, bringing foreign buyers and Canadian sellers together and closing successful export contracts on the best possible terms and conditions.

Description of Funding Through Appropriations

Canadian Commercial Corporation
By selling through CCC, Canadian companies gain direct access to U.S. military and aerospace markets under the Canada-U.S. Defence Production Sharing Agreement (DPSA). CCC also provides access to a wide range of public procurement opportunities around the world through government-to-government transactions. Specifically, CCC provides foreign buyers with a unique guarantee of contract performance backed by the Government of Canada, which adds credibility to Canadian exporters and reduces the procurement risk perceived by international buyers. CCC also provides buyers with a single, dependable point of contact for procurement requests for Canadian goods and services. CCC assists exporters through a wide range of contract services ranging from pre-contract advice to contract management and post-contract support. Finally, CCC also helps Small and Medium-sized Entreprises to obtain project-related working capital from commercial sources through its Progress Payment Program. Outside the DPSA market, CCC charges fees for its services.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Canadian Commercial Corporation		
Expenditures	**24,391**	16,628
Less:		
Interest and other income	**8,184**	5,796
Total Budgetary Requirements	**16,207**	10,832

Objectives

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Descriptions

Geographic Programs
Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-third of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the six program priorities.

Countries in Transition
The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A small share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs
Multilateral programs involve the Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the six priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximize the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Canadian Partnership

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Corporate Services
The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch, the Information Management and Technology Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary			Non-budgetary	**Total**	
	Operating	Transfer payments	Total	Loans, investments and advances		
Geographic Programs	71,325	777,735	849,060	.....	**849,060**	758,597
Countries in Transition	10,267	102,186	112,453	.....	**112,453**	121,978
Multilateral Programs	8,348	725,603	733,951	9,540	**743,491**	639,249
Canadian Partnership	20,964	254,860	275,824	.....	**275,824**	274,039
Policy	21,814	7,500	29,314	.....	**29,314**	21,438
Communications	7,408	4,633	12,041	.....	**12,041**	11,796
Corporate Services	70,640	.....	70,640	.....	**70,640**	69,400
	210,766	**1,872,517**	**2,083,283**	**9,540**	**2,092,823**	1,896,497

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Countries in Transition		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	**1,000,000**	500,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	**2,000,000**	2,000,000
Geographic Programs		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	**137,657,000**	51,000,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	**5,000,000**	5,000,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs projects, activities and appeals	**3,000,000**	3,000,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Multilateral Programs		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	**163,998,000**	132,761,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	**114,649,000**	100,472,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	**105,935,000**	92,830,000
Canadian Partnership		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	**400,000**	400,000
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	**77,788,000**	76,743,000
Development assistance as education and training for individuals	**8,248,000**	8,248,000
Policy		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	**7,500,000**	.....
Total grants	**627,175,000**	472,954,000
Contributions		
Geographic Programs		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to provincial governments, their institutions, organizations and agencies, and to private sector firms in support of regional and country specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged in development issues	**632,078,000**	631,061,000
Countries in Transition		
Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	**99,186,000**	109,386,000
Multilateral Programs		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	**100,000**	100,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; Canadian individuals and private sector firms, the International Development Research Centre; developing countries, their institutions, organizations, agencies and persons in such countries for the benefit of recipients in developing countries	**90,981,000**	100,000
Contribution to the Inter-American Development Bank	**1,300,000**	1,300,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities, and appeals	**100,000**	100,000
Canadian Partnership		
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	**111,102,000**	111,102,000
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities	**57,322,000**	57,322,000
Communications		
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor country governments and institutions, organizations and agencies, and persons in support of the development information program involving the production and dissemination of development information, educational materials and related activities	**4,633,000**	4,633,000
Total contributions	996,802,000	915,104,000
Other Transfer Payments		
Multilateral Programs		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	**248,540,000**	201,900,000
Total other transfer payments	**248,540,000**	201,900,000
Items not required		
Programming against hunger, malnutrition and disease through developing countries, their agencies and persons in such countries, Canadian non-governmental organizations or development institutions for the benefit of recipients in developing countries	.....	90,881,000
Total items not required	.....	90,881,000
Total	**1,872,517,000**	1,680,839,000

Objectives

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development
EDC has available to exporters a wide range of financial services which fall into five general categories: accounts receivable insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; political risk insurance, to protect equity investments and/or loans against political risks; and an equity capital program for investments in projects or companies. Funding for transactions supported under EDC's Canada Account and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Export Development		
Canada Account Concessional Loan Disbursements and Loan Provisioning	**70,000**	102,000
Budgetary sub-total	**70,000**	102,000
Canada Account:		
Disbursements	**1,500,000**	300,000
Less: Repayments	**218,000**	173,000
Non-budgetary sub-total	**1,282,000**	127,000
Total Requirements	**1,352,000**	229,000

Objectives

The objectives of the International Development Research Centre (IDRC), as stated in the Act of Parliament that established it, are to initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. In carrying out those objectives the Centre:

- enlists the talents of natural and social scientists and technologists of Canada and other countries;
- assists the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- encourages generally the coordination of international development research; and
- fosters cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Overall, the Centre aims to help developing countries use science and knowledge to find practical, long-term solutions to the social, economic and environmental problems they face.

Description of Funding Through Appropriations

Development Research Programs
Centre Programs
IDRC programming focuses around three main areas of concern:

- Social and Economic Equity;
- Environment and Natural Resource Management; and
- Information and Communication Technologies for Development.

The program is tailored to four different regions of the world: Asia, sub-saharan Africa, the Middle East and North Africa, and Latin America and the Caribbean. Support is directed toward developing an indigenous research capacity to sustain policies and technologies developing countries need to build healthier, more equitable, and more prosperous societies.

The Centre practices a multidisciplinary, participatory approach that factors in gender considerations in supporting the creation and the use of knowledge resources for sustainable and equitable development.

Development research includes resource-expansion activities in which research activities are managed or administered by IDRC on behalf of other organizations mostly in joint research projects.

Institute for Connectivity in the Americas
As part of the Centre's program, the Institute for Connectivity in the Americas is a Canadian contribution to the common goals supported by the world leaders at the 2001 Summit of the Americas. The Institute will support the summit themes of strengthening democracy, creating prosperity and realizing human potential through the use of information and communications technologies. Programs supported by the Institute will enhance the ability of people in the region to participate in an increasingly knowledge-based society.

Development Research Support
Technical Support
Technical support personnel assist in the development of new projects, monitor ongoing research projects, and provide specialized scientific support to recipients, such as guidance on methodology, facilitating the creation and maintenance of networks, and the synthesis of results across a range of activities.

Program Complements
The range of services in direct support of development research program delivery at IDRC including program evaluation, dissemination and research information and management services.

Program Management
Provide strategic direction and support to the Centre's programming framework and program of work.

Administrative Services
Regional Office Management
Regional offices are maintained abroad and foster special knowledge and awareness of developing-world research and development conditions. The regional offices are located in Egypt, India, Kenya, Senegal, Singapore and Uruguay.

Administration
Corporate activities and services including the Board of Governors, executive offices, policy, and other administrative functions associated with the delivery of the Centre's programs.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Development Research Programs		
Centre Programs	**75,660**	87,852
Institute for Connectivity in the Americas	**6,000**	7,000
	81,660	94,852
Development Research Support		
Technical Support	**11,968**	10,183
Program Complements	**4,937**	5,046
Program Management	**5,064**	5,059
	21,969	20,288
Administrative Services		
Regional Office Management	**5,199**	5,181
Administration	**19,475**	17,155
	24,674	22,336
Total	**128,303**	137,476
Less:		
Funding for resource expansion activities	**24,018**	33,124
Supplementary parliamentary appropriation – received March 1994	**454**	1,251
Investment Income	**600**	1,000
Other income	**1,527**	1,978
	26,599	37,353
Utilization of operating surplus	**763**	(1,818)
	27,362	35,535
Total Budgetary Requirements	**100,941**	101,941

Objectives

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Descriptions

Operation and Administration of the Canadian Section Office
Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office
Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary	**Total**	
	Operating		
Operation and Administration of the Canadian Section Office	3,260	**3,260**	3,100
Operation and Administration of the Great Lakes Regional Office	2,222	**2,222**	2,149
	5,482	**5,482**	5,249

Objectives

The NAFTA Secretariat, Canadian Section's program objective is to implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA), the Canada – Israel Free Trade Agreement and the Canada – Chile Free Trade Agreement, by providing support to panels established under the relevant agreements and by maintaining a court-like registry system relating to panel, committee, and tribunal proceedings of the relevant agreements.

Business Line Descriptions

NAFTA Secretariat, Canadian Section
Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement.

Disputes arising under the dispute settlement provisions of Chapter 8 of the Canada – Israel Free Trade Agreement and Chapter N of the Canada – Chile Free Trade Agreement will be administered by the Canadian Section.

In the administration of the dispute settlement provisions of the relevant agreements, the NAFTA Secretariat, Canadian Section provides professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commissions, as directed, and support for various non-dispute related committees and working groups.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
NAFTA Secretariat, Canadian Section	2,930	**2,930**	2,304
	2,930	**2,930**	2,304

Objectives

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Descriptions

Regulation of Construction of the Alaska Highway Gas Pipeline
To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	Total	Main Estimates
	Operating		
Regulation of Construction of the Alaska Highway Gas Pipeline	1,355	**1,355**	265
	1,355	**1,355**	265

10 Governor General

Department 10–2

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Governor General		
1	Program expenditures	16,853	15,558
(S)	Salary of the Governor General	108	106
(S)	Annuities payable under the *Governor General's Act*	354	354
(S)	Contributions to employee benefit plans	1,874	1,661
	Total Department	19,189	17,679

Objectives

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Descriptions

Governor General
Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad, for the citizen access and visitor services program at Rideau Hall and the operation of the office and residences.

Honours
Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General
Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Governor General	14,287	.....	**14,287**	13,132
Honours	3,912	.....	**3,912**	3,557
Former Governors General	625	365	**990**	990
	18,824	**365**	**19,189**	17,679

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Former Governors General		
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	**11,000**	11,000
(S) Annuities payable under the *Governor General's Act*	**354,000**	354,000
Total	**365,000**	365,000

11 Health

Department 11–3
Canadian Institutes of Health Research 11–7
Hazardous Materials Information Review Commission 11–8
Patented Medicine Prices Review Board 11–9

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Health		
	Department		
1	Operating expenditures	**1,392,291**	1,281,191
5	Grants and contributions	**1,266,073**	1,167,365
(S)	Minister of Health – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**101,405**	88,042
	Total Department	**2,759,836**	2,536,663
	Canadian Institutes of Health Research		
10	Operating expenditures	**32,106**	20,183
15	Grants	**633,896**	443,164
(S)	Contributions to employee benefit plans	**3,157**	1,955
	Total Agency	**669,159**	465,302
	Hazardous Materials Information Review Commission		
20	Program expenditures	**2,565**	2,533
(S)	Contributions to employee benefit plans	**413**	407
	Total Agency	**2,978**	2,940
	Patented Medicine Prices Review Board		
25	Program expenditures	**4,173**	3,238
(S)	Contributions to employee benefit plans	**565**	443
	Total Agency	**4,738**	3,681

Health
Department

Objectives

To help the people of Canada maintain and improve their health.

Business Line Descriptions

Health Care Policy
This business line supports policy development, analysis and communications related to leadership on all areas of Canada's health system, with clear emphasis on ensuring the viability and accessibility of Medicare and collaborative efforts, with provinces/territories and other stakeholders, to strengthen, modernize and sustain Canada's health system.

Health Promotion and Protection
This business line is responsible for developing a cohesive, coherent, consistent and horizontal approach to its activities in managing the risks and benefits to health for Canadians. It achieves these results through the development of policies and programs that support disease, illness and injury prevention and health promotion. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the human life cycle. The delivery of the population health approach, and its prevention and promotion activities, recognizes and emphasizes the importance of health throughout the human life cycle which takes place through a framework based on three stages of life: childhood and youth, early to mid-adulthood, and later life, with a specific recognition of investment in early childhood as a means to better health throughout life.

This business line also promotes healthy and safe living, working and recreational environments by anticipating, preventing and responding to health risks posed by food, water, occupational and environmental hazards, diseases, chemical and consumer products, alcohol and controlled substances, tobacco, pest control products, and peacetime disasters. It ensures that the drugs, medical devices, and other therapeutic products available to Canadians are safe, effective and of high quality.

First Nations and Inuit Health
This business line carries out its mandate through:
- the provision of community-based health promotion and prevention programs on-reserve and in Inuit communities;
- the provision of non-insured health benefits to First Nations and Inuit people regardless of residence in Canada; and
- the provision of primary care and emergency services on reserve in remote and isolated areas where no provincial services are readily available.

Health Canada also supports the transition to increased control and management of these health services based on a renewed relationship with First Nations and the Inuit and a refocused federal role. Health Canada participates in government policy development on aboriginal issues.

Information and Knowledge Management
This business line is responsible for improving the evidence base (both information and analysis) for decision-making and public accountability; updating the long-range strategic framework and policies that establish, direct and redirect the involvement of the federal government in health research policy; developing the creative use of modern information and communications technologies (including the information highway) in the health sector; and, in cooperation with the provinces and territories, the private sector and international partners, providing advice, expertise and assistance with respect to information management and information technology, planning and operations.

Departmental Management and Administration
This business line is responsible for providing administrative services to the department.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Health Care Policy	68,057	.....	228,660	.....	**296,717**	226,506
Health Promotion and Protection	554,247	.....	285,480	57,569	**782,158**	740,411
First Nations and Inuit Health	705,248	.....	708,403	5,450	**1,408,201**	1,309,796
Information and Knowledge Management	63,931	.....	18,704	.....	**82,635**	122,071
Departmental Management and Administration	162,098	3,883	24,826	682	**190,125**	137,879
	1,553,581	**3,883**	**1,266,073**	**63,701**	**2,759,836**	2,536,663

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Health Care Policy		
Grants to eligible non-profit international organizations in support of their projects or programs on health	**1,360,000**	860,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program	**2,000,000**	.....
Health Promotion and Protection		
World Health Organization	**100,000**	100,000
International Commission on Radiological Protection	**5,000**	5,000
Grant to the Canadian Blood Services : Blood Safety and Effectiveness and Research and Development	**5,000,000**	5,000,000
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	**26,253,000**	10,578,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	**3,000,000**	3,000,000
Grants towards the Canadian Strategy on HIV/AIDS	**8,010,000**	8,010,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	**500,000**	500,000
Natural Health Products Research Grant	**400,000**	.....
Grant to the National Cancer Institute of Canada for the Canadian Prostate Cancer Research Initiative	**1,000,000**	.....
Grant to the Vancouver Hospital and Health Sciences Centre and the British Columbia Cancer Agency for the Vancouver Centre of Excellence in Prostate Cancer Research	**2,000,000**	.....
Grants to Medical Marijuana Research Program	**1,700,000**	.....
Total grants	**51,328,000**	28,053,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Health Care Policy		
Women's Health Contributions Program	**3,150,000**	3,150,000
Contributions for the Primary Health Care Transition Fund	**220,150,000**	164,000,000
Health Care Strategies and Policy Contribution Program	**2,000,000**	.....
Health Promotion and Protection		
Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health	**93,000**	93,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	**1,902,000**	1,902,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	**41,346,000**	63,072,000
Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs	**14,500,000**	14,500,000
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	**82,088,000**	82,088,000
Contribution towards the Canadian Strategy on HIV/AIDS	**10,829,000**	10,479,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	**29,134,000**	19,045,000
Contributions in support of the Federal Tobacco Control Strategy	**11,120,000**	20,120,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	**2,150,000**	.....
Natural Health Products Research Contribution	**400,000**	.....
First Nations and Inuit Health		
Contributions for integrated Indian and Inuit community based Health Care Services	**305,941,000**	291,771,000
Payment to Indian bands, associations or groups for the control and provision of health services	**193,968,000**	178,086,000
Contributions to support pilot projects to assess options for transferring the Non-Insured Health Benefits Program to First Nations and Inuit Control	**12,000,000**	12,000,000
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for Non-Insured Health Services	**102,324,000**	98,994,000
Payments to the Aboriginal Health Institute/Centre for the Advancement of Aboriginal Peoples' Health	**5,000,000**	5,000,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	**45,437,000**	36,987,000
Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers	**2,992,000**	2,992,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities	**583,000**	583,000
Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health	**979,000**	979,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	**11,413,000**	1,413,000
Contribution towards the Aboriginal Head Start On-Reserve Program	**27,766,000**	22,500,000
Information and Knowledge Management		
Contribution to the Canadian Institute for Health Information	**2,230,000**	2,230,000
Canada Health Infostructure Partnership Program	**11,200,000**	43,400,000
Knowledge Development and Exchange Program	**2,000,000**	2,000,000
Health Policy Research Program	**2,750,000**	2,600,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	**524,000**	.....
Departmental Management and Administration		
Contributions for integrated Indian and Inuit community based Health Care Services	**3,351,000**	3,278,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	**21,475,000**	15,900,000
Total contributions	**1,170,795,000**	1,099,162,000
Other Transfer Payments		
Health Promotion and Protection		
Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system	**43,950,000**	40,150,000
Total other transfer payments	**43,950,000**	40,150,000
Total	**1,266,073,000**	1,167,365,000

Objectives

To excel, according to international standards of scientific excellence, in the creation of new knowledge, and its translation into improved health, more effective health services and products, and a strengthened Canadian health care system.

Business Line Descriptions

Creation and translation of new knowledge for improving health
To create new knowledge and translate it into improved health for Canadians, improved services and products and a strengthened health care system. Canadian Institues of Health Research will establish institutes, funding mechanisms and other structures to build and strengthen a broad, flexible, national research capacity and enable strategic research initiatives that address Canadian priorities. Institutes will be constituted to maximize the involvement of researchers, users, health practitioners, government policy makers, private sector and other partners, in the development and implementation of health research strategies and policies and the translation of research results into health and economic benefits for Canadians.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Creation and translation of new knowledge for improving health	35,263	633,896	**669,159**	465,302
	35,263	**633,896**	**669,159**	465,302

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Creation and translation of new knowledge for improving health		
Grants for research projects and personnel support	**620,896,000**	430,164,000
Institute support grants	**13,000,000**	13,000,000
Total	**633,896,000**	443,164,000

Objectives

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Descriptions

Material Safety Data Sheet Compliance
This business line contributes to the right of workers to know about the health and safety hazards of exposure to chemicals found in products associated with claims for exemption by ensuring that Material Safety Data Sheet (MSDS) and labels are compliant with Workplace Hazardous Materials Information System (WHMIS) requirements. This includes an assessment of the scientific information relevant to each of the product's ingredients and advice on the health and safety hazards posed by the product pursuant to the *Hazardous Products Act*, the *Canada Labour Code*, and provincial and territorial occupational health and safety legislation. Where non-compliance is found, a formal order for revision of the MSDS is issued and follow-up done to ensure compliance.

This activity will continue to result in a direct contribution to the reduction of workplace-related illness and injury which, in turn, has the effect of easing economic pressures due to compensation claims and health care costs.

Client Services
The responsibilities within this area include the formal registration of claims for exemption, the issuance of Registry Numbers, the security of claim-related information and the issuance of a decision on claim validity pursuant to the *Hazardous Materials Information Review Act*. In addition, Client Services provides general advice and guidance to claimants and monitors levels of client satisfaction.

Dispute Resolution
This business line includes the convening of independent tripartite boards to hear appeals or disputes from claimants or affected parties in order to address issues or disputes as early and effectively as possible.

An appeal may relate to the compliance of a MSDS, the rejection of a claim or to a request that confidential business information be disclosed in confidence to an affected party for occupational safety and health reasons.

Dispute resolution options such as mediation or facilitated discussion, will be implemented in a manner that is cost-effective and fair to everyone involved.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Material Safety Data Sheet Compliance	2,005	**2,005**	1,979
Client Services	595	**595**	587
Dispute Resolution	378	**378**	374
	2,978	**2,978**	2,940

Objectives

To protect consumer interests and to contribute to Canadian health care by ensuring that prices charged by manufacturers of patented medicines are not excessive.

Business Line Descriptions

Patented Medicine Prices Review Board
The Patented Medicine Prices Review Board (PMPRB) receives information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB reports to Parliament on the price trends of all medicines and on the ratios of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	Total	Main Estimates
	Operating		
Patented Medicine Prices Review Board	4,738	**4,738**	3,681
	4,738	**4,738**	3,681

12 Human Resources Development

Department 12–3
Canada Industrial Relations Board 12–7
Canadian Artists and Producers Professional Relations Tribunal 12–8
Canadian Centre for Occupational Health and Safety 12–9

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Human Resources Development Department		
1	Operating expenditures	**522,843**	462,923
5	Grants and contributions	**813,358**	925,600
(S)	Minister of Human Resources Development – Salary and motor car allowance	**67**	65
(S)	Minister of Labour – Salary and motor car allowance	**67**	65
(S)	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	**149,400**	196,000
(S)	Interest payments under the *Canada Student Loans Act*	**2,000**	900
(S)	Liabilities under the *Canada Student Loans Act*	**31,300**	65,500
(S)	Interest and other payments under the *Canada Student Financial Assistance Act*	**104,300**	242,100
(S)	*Canada Student Financial Assistance Act* – Canada Study Grants	**93,700**	120,100
(S)	Grants to the trustees of Registered Education Savings Plans pursuant to Part III.I of the *Department of Human Resources Development Act*	**395,000**	423,000
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	**35**	35
(S)	Labour Adjustment Benefits payments	**22**	181
(S)	Civil Service Insurance actuarial liability adjustments	**145**	145
(S)	Payments of compensation respecting government employees and merchant seamen	**60,000**	63,000
(S)	Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act*	**14,700**	15,900
(S)	Old Age Security payments	**20,600,000**	20,359,000
(S)	Guaranteed Income Supplement payments	**5,805,000**	5,589,000
(S)	Allowance Payments	**395,000**	402,000
(S)	Contributions to employee benefit plans	**213,424**	187,508
	Total budgetary	**29,200,361**	29,053,022
(S)	Loans disbursed under the *Canada Student Financial Assistance Act*	**1,526,100**	1,800,000
	Total Department	**30,726,461**	30,853,022
	Canada Industrial Relations Board		
10	Program expenditures	**10,945**	11,290
(S)	Contributions to employee benefit plans	**1,525**	1,464
	Total Agency	**12,470**	12,754
	Canadian Artists and Producers Professional Relations Tribunal		
15	Program expenditures	**1,633**	1,591
(S)	Contributions to employee benefit plans	**156**	148
	Total Agency	**1,789**	1,739
	Canadian Centre for Occupational Health and Safety		
20	Program expenditures	**4,024**	1,899
	Total Agency	**4,024**	1,899

Human Resources Development Department

Objectives

The objective of Human Resources Development Canada is to enable Canadians to participate fully in the workplace and the community.

Business Line Descriptions

Income Security
The business line encompasses two major income security programs, the Canada Pension Plan (CPP) and Old Age Security (OAS). CPP benefits include retirement pensions, disability benefits, children's benefits, and survivor benefits. OAS benefits include the basic OAS pension, the Guaranteed Income Supplement (GIS) and the Allowance (AWL). This business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in both countries, to the greatest extent possible.

The administration of the CPP disability program comprises the adjudication of initial applications and one level of administrative appeal, the reassessment of ongoing eligibility and co-ordination of vocational rehabilitation. Staff prepare files for the Review Tribunal and Pension Appeals Board which process subsequent appeals and operate at arm's length from the Department processing.

To enhance our administration of programs, ISP will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. This includes annual mailings of CPP statements to more than 12 million contributors and working with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations.

Employment Insurance Income Benefits
This business line focuses on the:
- administration of the Employment Insurance (EI) Program including the processing of appeals;
- issuance of social insurance numbers and administration of the Social Insurance Registry; and
- delivery of government annuities payments.

Human Resources Investment
This business line strives to address both the social and economic priorities of Canadians by focussing on:
- promoting transition to, attachment to and re-integration into the labour market;
- increasing community, private and voluntary sector capacity to promote human development;
- promoting learning and skills development; and
- promoting social inclusion to enable full workplace and community participation by all, with special emphasis on children, youth-at-risk, the homeless, Aboriginal people, persons with disabilities and older Canadians.

These priorities will be achieved by taking an integrated and horizontal approach to human development. Human Resources Investment (HRI) programming reaches Canadians of all ages and at all stages of life as well as groups with distinct needs such as Aboriginal people, Canadians with disabilities and the homeless. HRI will pursue our goals by emphasizing preventative measures such as programming for youth-at-risk and the development and strengthening of HRDC's partnerships with the private, voluntary and not-for-profit sectors as well as with other levels of government.

The activities of the HRI business line include the provision of a range of information, co-ordination and advisory services, grants, contributions, loans and statutory programs. It also includes access learning, skills development and employment and job creation opportunities. These may be provided by HRDC or through partnerships with provinces and territories, the private, not-for-profit and voluntary sectors, as well as Aboriginal, sectorial and community-based organizations.

Labour

This business line includes four service lines:

Industrial Relations assists in resolving disputes involving employers, unions and workers under federal jurisdiction, supporting and funding collaborative labour-management initiatives on workplace issues, and researching current and emerging industrial relations priorities. This service line also develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Labour Operations encourages client awareness and acceptance of, and responds to non-compliance with, federal mandatory and legislated programs designed to bring about fair, safe, healthy and equitable work environments. This service line develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Federal Workers' Compensation ensures, through administrative arrangements with provincial workers' compensation authorities, the provision of statutory employment injury and related claim benefits to eligible persons.

Legislation, Policy Research and Management develops policies that respond to the emerging and the changing nature of the workplace and society. The service line promotes respect for labour standards and fosters co-operation on labour issues with unions, business, and governments in Canada and internationally. It researches, provides and promotes access to workplace information, and best workplace practices.

Service Delivery Support

This business line includes:

- the management and operations of Systems activities supporting the delivery of services and benefits to our clients;
- program advice and guidance through policy and procedure development that supports joint delivery of business lines at the local, area and regional levels;
- direct client services such as reception and direction of clients whether in-person or by phone at the local Human Resource Centres of Canada;
- national co-ordination and leadership of service delivery principles and projects.

Corporate Services

This business line includes four service lines:

- Departmental Executive is responsible for advice to Ministers, and the overall management of the Department including direction of operations, and co-ordination of delivery networks and integrated management processes;
- Policy and Communications develops and evaluates policies and programs, co-ordinates international affairs, and provides structured, strategic communications advice and services that enable the Department to achieve corporate and business line objectives;
- Financial and Administrative Services provides administrative and financial services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies;
- Human Resources provides human resources services and advocates and facilitates best human resource management practices so that the Department can meet its business objectives and ensure the well being of its employees.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates						2002–2003 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Transfer payments	Revenues credited to the vote	Total	Loans, investments and advances		
Income Security	297,729	26,800,000	176,228	26,921,501	.....	**26,921,501**	26,463,451
Employment Insurance Income Benefits	554,877	145	483,373	71,649	.....	**71,649**	67,436
Human Resources Investment	581,116	3,680,327	270,203	3,991,240	1,526,100	**5,517,340**	6,166,225
Labour	183,327	3,259	64,000	122,586	.....	**122,586**	124,024
Service Delivery Support	439,180	.....	315,933	123,247	.....	**123,247**	98,962
Corporate Services	411,098	.....	253,760	157,338	.....	**157,338**	120,124
Employment Benefits and Support Measures authorized under Part II of the *Employment Insurance Act* (S.C.1996)	.....	(2,187,200)	.....	(2,187,200)	.....	**(2,187,200)**	(2,187,200)
	2,467,327	**28,296,531**	**1,563,497**	**29,200,361**	**1,526,100**	**30,726,461**	30,853,022

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Income Security		
(S) Old Age Security payments	**20,600,000,000**	20,359,000,000
(S) Guaranteed Income Supplement payments	**5,805,000,000**	5,589,000,000
(S) Allowance Payments	**395,000,000**	402,000,000
Employment Insurance Income Benefits		
(S) Civil Service Insurance actuarial liability adjustment	**145,000**	145,000
Human Resources Investment		
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	**8,167,000**	8,167,000
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	**28,150,000**	28,150,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	**7,045,000**	7,045,000
(S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the *Department of Human Resources Development Act*	**395,000,000**	423,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act Regulations*	**93,700,000**	120,100,000
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	**22,000**	181,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Labour		
Canadian Joint Fire Prevention Publicity Committee	**7,000**	7,000
Fire Prevention Canada	**19,000**	19,000
To support activities which contribute to Occupational Safety and Health program objectives	**15,000**	15,000
To support standards-writing associations	**12,000**	12,000
(S) Merchant Seamen Compensation – Supplementary compensation to certain widows of merchant seamen	**6,000**	7,000
Total grants	**27,332,288,000**	26,936,848,000
Contributions		
Human Resources Investment		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	**543,120,000**	538,362,000
Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment	**192,000,000**	192,000,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system	**3,400,000**	3,400,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology)	**2,800,000**	2,800,000
Homelessness – Contributions to provinces, territories, municipalities, other public bodies, organizations, community groups, employers and individuals to support activities to help alleviate and prevent homelessness across Canada	**25,423,000**	142,423,000
(S) Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	**56,700,000**	115,100,000
(S) The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	**2,000,000**	900,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	**31,300,000**	65,500,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	**104,300,000**	242,100,000
Labour		
Labour-Management Partnerships Program	**1,600,000**	1,600,000
Labour Commission	**1,600,000**	1,600,000
Total contributions	**964,243,000**	1,305,785,000
Total	**28,296,531,000**	28,242,633,000

Human Resources Development
Canada Industrial Relations Board

Objectives

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Descriptions

Canada Industrial Relations Board
Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main Estimates
	Operating		
Canada Industrial Relations Board	12,470	**12,470**	12,754
	12,470	**12,470**	12,754

Objectives

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Descriptions

Canadian Artists and Producers Professional Relations Tribunal
Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of sectors appropriate for collective bargaining; the certification of artists' associations to represent specific sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main Estimates
	Operating		
Canadian Artists and Producers Professional Relations Tribunal	1,789	**1,789**	1,739
	1,789	**1,789**	1,739

Human Resources Development
Canadian Centre for Occupational Health and Safety

Objectives

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Descriptions

Canadian Centre for Occupational Health and Safety
The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Canadian Centre for Occupational Health and Safety	8,324	4,300	**4,024**	1,899
	8,324	**4,300**	**4,024**	1,899

13 Indian Affairs and Northern Development

Department 13–3
Canadian Polar Commission 13–10

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Indian Affairs and Northern Development Department		
	Administration Program		
1	Program expenditures	**96,540**	96,187
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**10,007**	9,090
	Total Program	***106,614***	*105,342*
	Indian and Inuit Affairs Program		
5	Operating expenditures	**307,079**	299,183
10	Capital expenditures	**12,919**	18,750
15	Grants and contributions	**4,513,028**	4,372,382
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	**15**	15
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	**2,000**	2,000
(S)	Indian Annuities	**1,400**	1,400
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	**141,606**	139,810
(S)	Contributions to employee benefit plans	**30,803**	29,145
	Total budgetary	**5,008,850**	4,862,685
L20	Loans to native claimants	**29,903**	31,853
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	**47,500**	43,120
	Total non-budgetary	**77,403**	74,973
	Total Program	***5,086,253***	*4,937,658*
	Northern Affairs Program		
30	Operating expenditures	**59,968**	97,622
35	Grants and contributions	**63,707**	67,023
40	Payments to Canada Post Corporation	**15,600**	15,600
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	**1,471**	1,470
(S)	Contributions to employee benefit plans	**5,754**	7,420
	Total Program	***146,500***	*189,135*
	Total Department	**5,339,367**	5,232,135
	Canadian Polar Commission		
45	Program expenditures	**894**	893
(S)	Contributions to employee benefits plans	**69**	68
	Total Agency	**963**	961

Indian Affairs and Northern Development
Department
Administration Program

Objectives

To provide for policy direction and sound management of the Indian and Inuit Affairs and Northern Affairs programs and for efficient and effective planning, accounting, personnel, communications and other administrative support.

Business Line Descriptions

Administration
Provides policy direction and administrative support to the Indian and Inuit Affairs and Northern Affairs programs through executive direction, policy and strategic direction, and corporate support.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Administration	106,156	458	**106,614**	105,342
	106,156	**458**	**106,614**	105,342

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions		
Administration		
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	**458,000**	458,000
Total	**458,000**	458,000

Indian Affairs and Northern Development Department
Indian and Inuit Affairs Program

Objectives

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Business Line Descriptions

Claims
Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims and monitoring implementation agreements; provides research funding to native claimants; and supports the Department of Justice in relation to litigation focusing on First Nations.

Indian and Inuit Programming
Supports Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates						2002–2003 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Capital	Transfer payments	Total	Loans, investments and advances		
Claims	97,661	7,919	517,226	622,806	77,403	**700,209**	605,355
Indian and Inuit Programming	242,236	5,000	4,138,808	4,386,044	.....	**4,386,044**	4,332,303
	339,897	**12,919**	**4,656,034**	**5,008,850**	**77,403**	**5,086,253**	4,937,658

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Claims		
Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec	**51,753,000**	48,794,000
Capital grants to the Cree and Naskapi Bands of Quebec	**11,588,000**	11,562,000
Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation	**336,000**	318,000
Grants to Indian bands to settle specific claims	**173,495,000**	121,890,000
Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements	**33,253,000**	10,941,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments under Comprehensive Land Claim Settlement Acts	**141,606,000**	139,810,000
Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba	**23,775,000**	23,775,000
Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	**1,000,000**	1,000,000
Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	**1,000,000**	1,000,000
Payments to Piikani Nation to implement economic development components of the Piikani Nation/Canada/Alberta Settlement Agreement	**6,150,000**	.....
Indian and Inuit Programming		
(S) Indian Annuities Treaty payments	**1,400,000**	1,400,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	**300,000**	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	**400,000**	400,000
Grants to Indians and Inuit to support their post-secondary educational advancement	**4,500,000**	4,500,000
Grants to Inuit to suppport their cultural advancement	**45,000**	45,000
Grants to indigent Indians resident on reserves to provide social assistance	**11,000,000**	11,000,000
Grants to provide culturally appropriate abuse prevention and protection services for Indian children resident on reserves	**5,621,000**	5,621,000
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	**136,000**	136,000
Grants to Indian bands, their district councils and Inuit settlements to support their administration	**205,446,000**	197,562,000
Payments to Yukon First Nations pursuant to individual self-government agreements	**30,503,000**	25,583,000
Grants to the Sechelt Indian Band pursuant to the *Sechelt Self-Government Act*	**3,921,000**	3,780,000
Grant to the Miawpukek Indian band to support designated programs	**8,384,000**	8,220,000
Grants to representative status Indian organizations to support their administration	**5,608,000**	5,608,000
Grant to the National Aboriginal Achievement Foundation	**1,308,000**	1,278,000
Payments to Self-governing Aboriginal Organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation	**38,036,000**	36,570,000
Grant for Mi'kmaq Education in Nova Scotia	**27,086,000**	26,534,000
Total grants	**787,650,000**	687,627,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Claims		
Contributions to native claimants for the preparation and submission of claims	**8,229,000**	8,229,000
Contribution to the Cree-Naskapi Commission for monitoring the implementation of the *Cree-Naskapi (of Quebec) Act*	**395,000**	577,000
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	**35,725,000**	37,474,000
Contributions to individuals, Indian bands and associations for the funding of Indian test cases	**550,000**	550,000
Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases	**200,000**	200,000
Canada's contribution to the British Columbia Treaty Commission for operating costs	**3,136,000**	2,359,000
Funding to Native Claimant entities or organizations for negotiation preparedness	**16,700,000**	9,750,000
Contributions to the British Columbia Treaty Commissioners for the purpose of supporting First Nations in the British Columbia Treaty Commission Process	**6,585,000**	5,916,000
Payments to claimant groups to perform enrolment and ratification activities associated with claims settlements prior to effective date of final settlement agreements	**250,000**	500,000
Contributions to First Nations in the B.C. Treaty process, their organizations, the Province of British Columbia and Third Parties for Treaty-Related Measures	**1,500,000**	.....
Indian and Inuit Programming		
Contributions to Indian bands for land selection	**3,405,000**	4,505,000
Contributions to Indian bands for land and estates management	**11,586,000**	8,577,000
Contributions to Indian bands for registration administration	**5,822,000**	7,922,000
Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land	**7,999,000**	7,374,000
Indian Environmental Partnership Program Funding	**10,500,000**	15,000,000
Contributions for the purpose of resource development	**6,544,000**	6,544,000
Contributions to the Province of Newfoundland and Labrador for the provision of programs and services to native people resident in Newfoundland and Labrador	**12,522,000**	9,099,000
*Payments totaling $3,590,562,000 to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social development, capital facilities and maintenance, and Indian government support:		
Economic Development	**143,131,000**	164,585,000
Education	**1,287,429,000**	1,239,282,000
Social Development	**1,175,161,000**	1,118,596,000
Capital Facilities and Maintenance	**870,952,000**	924,715,000
Indian Government Support	**113,889,000**	111,974,000

*Recipients obtain funding through a variety of arrangements including Contributions, Flexible Transfer Payments and Alternative Funding Arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services. Accordingly, the amounts displayed should be considered estimates only.

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions to Indian, Inuit and Innu communities, *Indian Act* bands and band groupings to facilitate their participation in the negotiation of the inherent right of self-government	**14,700,000**	14,700,000
Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement	**83,200,000**	81,580,000
Contributions for the purpose of consultation and policy development	**15,524,000**	13,957,000
Contributions to support the building of strong governance, administrative and accountability systems	**32,000,000**	32,000,000
Contributions to provincially and/or regionally based Treaty Commissions	**750,000**	.....
Total contributions	**3,868,384,000**	3,825,965,000
Total	**4,656,034,000**	4,513,592,000

Indian Affairs and Northern Development Department
Northern Affairs Program

Objectives

To promote the political, economic, scientific and social development of Canada's North; to assist Northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage and regulate the sustainable development of the North's natural resources in preparation for devolution to the territorial governments; to preserve, maintain, protect and rehabilitate the northern environment; and to manage ongoing federal interests in the North, including federal northern policy, federal-territorial relations and claims and self-government implementation, and federal circumpolar activities.

Business Line Descriptions

Northern Affairs Programming
This business line provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the territorial governments, negotiates and implements resource transfers to northern governments, and provides continuing co-ordination and direction to the management of ongoing federal interests in the North. This business line provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It co-ordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Northern Affairs Programming	82,793	63,707	**146,500**	189,135
	82,793	**63,707**	**146,500**	189,135

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Northern Affairs Programming		
Grants to the Canadian universities and institutes for northern scientific research training	**636,000**	636,000
Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities	**76,000**	76,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	**5,000**	5,000
Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science	**4,500**	4,500
Grants to the Yukon Territorial Government for transitional costs set out in the Yukon Northern Affairs Program Devolution Transfer Agreement	**100,000**	.....
Total grants	**821,500**	721,500
Contributions		
Northern Affairs Programming		
Contributions to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	**42,026,000**	41,202,000
Contributions to the Territorial governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement	**4,910,000**	4,814,000
Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North	**3,558,300**	3,533,300
Contributions for Inuit counselling in the South	**80,000**	80,000
Contributions to Territorial governments in relation to regional development and infrastructure projects	**4,925,000**	7,958,000
Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources	**7,286,100**	8,714,100
Contributions to the Yukon Government for the Government of Canada's share of extraordinary forest fire suppression costs in the Yukon	**100,000**	.....
Total contributions	**62,885,400**	66,301,400
Total	**63,706,900**	67,022,900

Objectives

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Descriptions

Canadian Polar Commission
In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; help establish a polar information network as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Canadian Polar Commission	955	8	**963**	961
	955	**8**	**963**	961

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions		
Canadian Polar Commission		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	**8,000**	18,000
Total	**8,000**	18,000

14 Industry

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Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Industry		
	Department		
1	Operating expenditures	**436,900**	424,556
5	Grants and contributions	**847,203**	933,109
(S)	Minister of Industry – Salary and motor car allowance	**67**	65
(S)	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	**10,000**	10,000
(S)	Canadian Intellectual Property Office Revolving Fund	**(8,518)**	(3,280)
(S)	Liabilities under the *Small Business Loans Act*	**25,800**	32,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**36,800**	29,000
(S)	Contributions to employee benefit plans	**59,006**	53,545
	Total Budgetary	**1,407,258**	1,478,995
L10	Payments pursuant to subsection 14(2) of the *Department of Industry Act*	**300**	300
L15	Loans pursuant to paragraph 14(1)(*a*) of the *Department of Industry Act*	**500**	500
	Total Non-Budgetary	**800**	800
	Total Department	**1,408,058**	1,479,795
	Atlantic Canada Opportunities Agency		
20	Operating expenditures	**72,074**	69,977
25	Grants and contributions	**354,863**	364,792
(S)	Liabilities in Atlantic Canada under the *Small Business Loans Act*	**2,500**	2,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**2,100**	2,000
(S)	Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987*	**400**	1,000
(S)	Contributions to employee benefit plans	**7,281**	6,924
	Total Agency	**439,218**	446,693
	Canadian Space Agency		
30	Operating expenditures	**118,316**	111,784
35	Capital expenditures	**145,746**	164,312
40	Grants and contributions	**45,438**	52,081
(S)	Contributions to employee benefit plans	**9,194**	7,660
	Total Agency	**318,694**	335,837
	Canadian Tourism Commission		
45	Program expenditures	**83,800**	83,166
	Total Agency	**83,800**	83,166
	Competition Tribunal		
50	Program expenditures	**1,457**	1,395
(S)	Contributions to employee benefit plans	**157**	145
	Total Agency	**1,614**	1,540
	Copyright Board		
55	Program expenditures	**2,170**	2,092
(S)	Contributions to employee benefit plans	**301**	285
	Total Agency	**2,471**	2,377

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Economic Development Agency of Canada for the Regions of Quebec		
60	Operating expenditures	**41,572**	41,635
65	Grants and contributions	**365,561**	427,091
(S)	Liabilities under the *Small Business Loans Act*	**13,400**	17,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**21,900**	14,000
(S)	Contributions to employee benefit plans	**4,878**	4,668
	Total Agency	**447,311**	504,394
	Enterprise Cape Breton Corporation		
70	Payments to the Enterprise Cape Breton Corporation	**28,258**	35,108
	Total Agency	**28,258**	35,108
	National Research Council of Canada		
75	Operating expenditures	**332,147**	295,486
80	Capital expenditures	**67,661**	69,199
85	Grants and contributions	**132,005**	132,670
(S)	Spending of revenues pursuant to 5.1(*e*) of the *National Research Council Act*	**75,954**	67,144
(S)	Contributions to employee benefit plans	**38,087**	35,494
	Total Agency	**645,854**	599,993
	Natural Sciences and Engineering Research Council		
90	Operating expenditures	**29,887**	30,360
95	Grants	**674,840**	608,101
(S)	Contributions to employee benefit plans	**3,415**	3,155
	Total Agency	**708,142**	641,616
	***Office of Infrastructure of Canada**		
100	Operating expenditures	**17,468**	3,240
105	Contributions	**5,191**	5,385
(S)	Contributions to employee benefit plans	**1,237**	275
	Total Agency	**23,896**	8,900
	Social Sciences and Humanities Research Council		
110	Operating expenditures	**15,455**	14,432
115	Grants	**209,947**	180,199
(S)	Contributions to employee benefit plans	**1,703**	1,637
	Total Agency	**227,105**	196,268
	Standards Council of Canada		
120	Payments to the Standards Council of Canada	**7,504**	6,904
	Total Agency	**7,504**	6,904
	Statistics Canada		
125	Program expenditures	**322,274**	315,344
(S)	Contributions to employee benefit plans	**60,691**	57,888
	Total Agency	**382,965**	373,232

*Pursuant to Order in Council P.C. 2002-1315, dated August 6, 2002, the vote created in 2002-2003 for the Old Port of Montreal is now displayed under Transport.

Ministry Summary

Vote	(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
	Western Economic Diversification		
130	Operating expenditures	**38,795**	40,187
135	Grants and contributions	**258,933**	271,035
(S)	Liabilities under the *Small Business Loans Act*	**7,900**	12,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**9,900**	10,000
(S)	Contributions to employee benefit plans	**4,915**	4,856
	Total Agency	**320,443**	338,078

Objectives

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Descriptions

Micro-Economic Policy
This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshall the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services
The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Canadian Intellectual Property Office Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	49,574
Plus: 2003–2004 Main Estimates – net cash provided	8,518
Anticipated unused authority as of April 1, 2004	58,092

Industry Sector Development
The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry. Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Corporate and Management Services
This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates						2002–2003 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Micro-Economic Policy	32,557	8,358	.....	40,915	.....	**40,915**	43,222
* Marketplace Rules and Services	265,786	1,935	141,879	125,842	.....	**125,842**	124,977
Industry Sector Development	220,959	909,510	9,669	1,120,800	800	**1,121,600**	1,188,504
Corporate and Management Services	119,701	.....	.....	119,701	.....	**119,701**	123,092
	639,003	**919,803**	**151,548**	**1,407,258**	**800**	**1,408,058**	1,479,795

* The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

	(thousands of dollars)
Expected operating surplus	6,504
Plus: Non-cash items included in the calculation of the operating surplus	17,085
Less:	
Change in working capital	6,321
Cash expenditures not included in the calculation of the operating surplus:	
New capital acquisitions	8,750
Total Estimates – surplus	8,518

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Micro-Economic Policy		
Grant to the Canada-Israel Industrial Research and Development Foundation	**1,000,000**	1,000,000
Grant to the International Telecommunications Union (ITU), Geneva, Switzerland	**6,808,000**	.....
Marketplace Rules and Services		
Grant to the Radio Advisory Board of Canada	**60,000**	45,000
Total grants	**7,868,000**	1,045,000
Contributions		
Micro-Economic Policy		
Contribution to the Internal Trade Secretariat	**550,000**	550,000
Marketplace Rules and Services		
Contributions to various organizations working in the consumer interest	**1,875,000**	1,690,000
Industry Sector Development		
Contribution to the Canadian Network for the Advancement of Research, Industry and Education	**36,497,000**	33,882,000
Contributions under the Community Futures Program	**20,160,000**	21,110,000
Contributions under the Supply Chain Management Pilot Project	**150,000**	.....
(S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	**10,000,000**	10,000,000
Contributions under the Aboriginal Business Canada Program	**30,200,000**	33,986,000
Contributions under the Northern Ontario Development Fund	**27,900,000**	33,950,000
(S) Liabilities under the *Small Business Loans Act*	**25,800,000**	32,000,000
(S) Liabilities under the *Canada Small Business Financing Act*	**36,800,000**	29,000,000
Contributions under the Technology Partnerships Canada Program	**339,592,000**	375,359,000
Contributions under the Broadband for Rural and Northern Development Pilot Program (BRAND)	**3,900,000**	.....
Contributions under the SchoolNet Program	**26,588,000**	13,274,000
Contributions under the Community Access Program	**30,473,000**	19,030,000
Contributions under the Smart Communities Program	**16,800,000**	25,100,000
Contribution to the Industrial Research and Development Institute	**478,000**	1,000,000
Contributions under the Infrastructure Canada Program	**255,172,000**	317,000,000
Contributions under the Structured Financing Facilities	**49,000,000**	45,000,000
Total contributions	**911,935,000**	991,931,000
Items not required		
Contribution to the International Telecommunications Union, Geneva, Switzerland	.....	6,808,000
Contribution to the Canadian Institute for Advanced Research	.....	3,490,000
Contributions under Canada/Quebec Agreement on Industrial Development	.....	490,000
Contributions under the Information Highway, Science and Entrepreneurship Camps Program	.....	345,000
Total items not required	.....	11,133,000
Total	**919,803,000**	1,004,109,000

Objectives

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small and medium-sized enterprises, through policy, program and project development and implementation, and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Descriptions

Development
This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. It is divided into six sub-activities: Action/Business Development, Cooperation, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration
This business line includes: the executive offices of the Minister and the President; personnel, finance, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and Head Office communications activities not related to specific programs.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Development	58,361	359,863	**418,224**	426,228
Corporate Administration	20,994	.....	**20,994**	20,465
	79,355	**359,863**	**439,218**	446,693

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Development		
Grants to non-profit organizations to promote economic cooperation and development	**2,000,000**	2,000,000
Total grants	**2,000,000**	2,000,000
Contributions		
Development		
Contributions under the Business Development Program	**125,888,000**	124,896,000
Contributions under the Federal Provincial Cooperation Program	**24,747,000**	36,600,000
Contributions under the Atlantic Policy Research Initiative	**600,000**	600,000
Contributions under Community Futures Program	**10,800,000**	10,800,000
Contribution for the Atlantic Innovation Fund	**86,000,000**	60,000,000
Contribution for the Strategic Community Investment Fund	**35,000,000**	44,000,000
Contribution for Trade, Investment, Entrepreneurship and Business Skills Development	**24,000,000**	28,300,000
Contributions under the Canadian Fisheries Adjustment and Restructuring Initiative	**3,709,000**	12,100,000
Contributions to the Atlantic provinces under the Infrastructure Canada Program	**42,119,000**	45,496,000
(S) Liabilities in Atlantic Canada under the *Small Business Loans Act*	**2,500,000**	2,000,000
(S) Liabilities under the *Canada Small Business Financing Act*	**2,100,000**	2,000,000
(S) Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987*	**400,000**	1,000,000
Total contributions	**357,863,000**	367,792,000
Total	**359,863,000**	369,792,000

Note: The 2002-2003 Main Estimates figues have been realigned to reflect a breakdown of the class contribution totaling $317, 296,000 in the 2002-2003 Main Estimates.

Objectives

The overriding objectives of the Canadian Space Program are summarized as:

- the development and application of space science and technology to meet Canadian needs; and,
- the development of an internationally competitive space industry in Canada.

Business Line Descriptions

Space Knowledge, Applications and Industry Development

The Canadian Space Agency works with other government departments and agencies, industries, universities, as well as international partners to contribute to and facilitate the advancement of space knowledge; the development of new processes, technologies and applications; and the use and application of space science and technology. This leads to an internationally competitive, export-oriented Canadian space equipment and services sector. In collaboration with other public sector organizations, or on its own, the Canadian Space Agency contributes to the sustainable development of Canada by enhancing the management of our environment and natural resources, and by learning how phenomena in space affect life on Earth.

The business line creates better awareness of the importance of space technology in all regions of Canada and improves cooperation and relationships with space sector organizations throughout the world. The business line also involves all initiatives that ensure that the Agency performs its role as the leader of the Canadian Space Program.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			**Total**	
	Operating	Capital	Transfer payments		
Space Knowledge, Applications and Industry Development	126,751	146,505	45,438	**318,694**	335,837
	126,751	**146,505**	**45,438**	**318,694**	335,837

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Space Knowledge, Applications and Industry Development		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	**1,985,000**	1,625,000
Total grants	**1,985,000**	1,625,000
Contributions		
Space Knowledge, Applications and Industry Development		
Contributions to the Canada/European Spage Agency (ESA) Cooperation Agreement	**22,275,000**	28,810,000
Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology	**696,000**	.....
Contributions to Payload Flight Demonstration Program	**20,482,000**	21,000,000
Total contributions	**43,453,000**	49,810,000
Items not required		
Space Science Enhancement Program	.....	500,000
Contributions for the Youth Awareness Program	.....	146,000
Total items not Required	.....	646,000
Total	**45,438,000**	52,081,000

Note: All 2002-2003 grants have been amalgamated under the new Class Grant Program.

All 2002-2003 contributions to the European Space Agency (ESA) Programs have been amalgamated under the Canada/European SpaceAgency (ESA) Cooperation Agreement.

Objectives

To market Canada as a desirable tourist destination and to provide timely and accurate information to the tourism industry to assist their decision-making.

Description of Funding Through Appropriations

Canadian Tourism Commission
The Canadian Tourism Commission (CTC) is a working partnership among tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada, and is an example of the new partnership approach of the federal government. The CTC brings together industry representatives and experts from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Canadian Tourism Commission	**83,800**	83,166
	83,800	83,166

Objectives

The Tribunal's objective is to provide a court of record to hear and determine all applications under Parts VII.1 and VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Descriptions

Competition Tribunal
Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	Total	
Competition Tribunal	1,614	**1,614**	1,540
	1,614	**1,614**	1,540

Industry
Copyright Board

Objectives

To fix royalties which are fair and equitable to both copyright owners and the users of copyright-protected works, and issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

Business Line Descriptions

Copyright Board
The Copyright Board was established on February 1, 1989, as the successor of the Copyright Appeal Board. Its responsibilities under the *Copyright Act* are to:

- establish tariffs for the public performance or the communication to the public by telecommunication of musical works and sound recordings (sections 67 to 69);
- establish tariffs, at the option of a collective society referred to in section 70.1, for the doing of any protected act mentioned in sections 3, 15, 18 and 21 of the Act (sections 70.1 to 70.191);
- set royalties payable by a user to a collective society, when there is disagreement on the royalties or on the related terms and conditions (sections 70.2 to 70.4);
- establish tariffs for the retransmission of distant television and radio signals or the reproduction and public performance by educational institutions, of radio or television news or news commentary programs and all other programs, for educational or training purposes (sections 71 to 76);
- establish tariffs for the private copying of recorded musical works (section 79 to 88);
- rule on applications for non-exclusive licences to use published works, fixed performances, published sound recordings and fixed communication signals, when the copyright owner cannot be located (section 77);
- examine, at the request of the Commissioner of Competition appointed under the *Competition Act*, agreements between a collective society and a user which have been filed with the Board, where the Commissioner considers that the agreement is contrary to the public interest (sections 70.5 to 70.6);
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (section 78).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on a licence with a collective society can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Copyright Board	2,471	**2,471**	2,377
	2,471	**2,471**	2,377

Industry
Economic Development Agency of Canada for the Regions of Quebec

Objectives

Under the *Department of Industry Act*, the Minister responsible for the Economic Development Agency of Canada for the Regions of Quebec must pursue the following objectives:

(a) promote economic development in areas of Quebec where low incomes and slow economic growth are prevalent or where opportunities for productive employment are inadequate;
(b) emphasize long-term economic development and sustainable employment and income creation;
(c) focus on small- and medium-sized enterprises and the development and enhancement of entrepreneurship.

Business Line Descriptions

Promotion of the Economic Development of the Regions of Quebec

With respect to economic development of Quebec regions, this activity includes in particular:

- Design and implementation of federal policies and programs.
- Participation in the implementation of national economic development priorities, as a member of the Industry Portfolio, in order to maximize the benefits for every region of Quebec.
- Harmonization of federal activities by ensuring the integrated management of Quebec regional economic development issues of concern to the Government of Canada. It designs and implements multi-sectoral federal strategies and action plans for the economic development of the regions of Quebec, and creates economic adjustment measures to adapt the application of some national policies to the regional context.
- Establishment of co-operative relations with other public and private socio-economic stakeholders, in particular the Community Futures Development Corporations, to better serve Quebec regions and SMEs.
- Advocacy within the machinery of the Canadian government, based on the analysis of economic development issues, in order to optimize the impact of national policies and programs on the economic development of the regions of Quebec.
- Promotion of federal programs and services through its network of business offices, to inform SMEs and actors in economic development on the programs and services provided by federal government departments and organizations for small- and medium-sized enterprises.
- Development of knowledge and dissemination of information to develop and disseminate knowledge on issues related to the economic development of the regions and SMEs. To inform residents in the regions of Quebec with regard to Government of Canada policies, strategies and initiatives that affect the economic development of the regions.
- Design and implementation of special economic development and job creation mandates in Quebec, on behalf of the Government of Canada, to respond to specific public issues of an economic nature, often on an ad hoc basis.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promotion of the Economic Development of the Regions of Quebec	46,450	400,861	**447,311**	504,394
	46,450	**400,861**	**447,311**	504,394

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Promotion of the Economic Development of the Regions of Quebec		
Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	**300,000**	300,000
Total grants	**300,000**	300,000
Contributions		
Promotion of the Economic Development of the Regions of Quebec		
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	**12,056,000**	11,277,000
(S) Liabilities under the *Small Business Loans Act*	**13,400,000**	17,000,000
Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	**46,150,000**	100,174,000
Contributions under the Community Futures Program	**24,000,000**	24,000,000
Contributions under the Regional Strategic Initiative Program	**75,000,000**	117,190,000
(S) Liabilities under the *Canada Small Business Financing Act*	**21,900,000**	14,000,000
Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine	**57,000,000**	3,500,000
Contributions to the province of Quebec under the Infrastructure Canada Program	**151,055,000**	165,023,000
Total contributions	**400,561,000**	452,164,000
Items not required		
Grant to the Quebec Port Authority for construction of a cruise ship terminal and Pointe-à-Carcy improvements	.....	3,280,000
Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities	.....	2,347,000
Total items not required	.....	5,627,000
Total	**400,861,000**	458,091,000

Objectives

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation
Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; the provision of assistance to organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Enterprise Cape Breton Corporation		
Expenditures	**28,588**	35,708
Less:Loan repayments, interest and other income	**330**	600
Total Budgetary Requirements	**28,258**	35,108

Objectives

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Business Line Descriptions

Research and Technology Innovation
The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure
Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management
The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			**Total**	
	Operating	Capital	Transfer payments		
Research and Technology Innovation	304,515	60,083	46,051	**410,649**	368,352
Support for Innovation and the National Science and Technology Infrastructure	77,111	.....	84,998	**162,109**	164,102
Program Management	64,562	7,578	956	**73,096**	67,539
	446,188	**67,661**	**132,005**	**645,854**	599,993

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Research and Technology Innovation		
Program to increase Canadian science and technology capacity	**340,000**	.....
Program Management		
International Affiliations	**956,000**	956,000
Total grants	**1,296,000**	956,000
Contributions		
Research and Technology Innovation		
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	**3,268,000**	3,268,000
Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project	**40,000,000**	41,000,000
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	**1,243,000**	1,248,000
National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes	**1,200,000**	1,200,000
Support for Innovation and the National Science and Technology Infrastructure		
Contributions to Canadian firms to develop, adapt and exploit technology	**68,998,000**	68,998,000
Contributions to organizations to provide technological and research assistance to Canadian industry	**16,000,000**	16,000,000
Total contributions	**130,709,000**	131,714,000
Total	**132,005,000**	132,670,000

Objectives

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Descriptions

Support of Research and Scholarship
Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Support of Research and Scholarship	33,302	674,840	**708,142**	641,616
	33,302	**674,840**	**708,142**	641,616

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Support of Research and Scholarship		
Grants and Scholarships	**674,840,000**	608,101,000
Total	**674,840,000**	608,101,000

Objectives

The objectives for Infrastructure Canada are to ensure infrastructure projects that contribute to the quality of life, economic growth, sustainable communities, and international trade in Canada, and to provide policy advice and advocacy, communications and management practices for good governance and results based decision-making in public infrastructure.

Business Line Descriptions

Infrastructure Investments and Information
This business line supports investments in physical infrastructure projects across Canada through managing and administering core funding programs.

Infrastructure Policy, Administration and Communications
This business line is responsible for providing strategic planning and policy advice, corporate services and communications to ensure that infrastructure programs are delivered in the most collaborative and effective manner.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Infrastructure Investments and Information	9,995	5,191	**15,186**	7,725
Infrastructure Policy, Administration and Communications	8,710	.....	**8,710**	580
Crown Corporation Policy and Information	.....	.....	.....	595
Crown Corporation Portfolio Management	.....	.....	.....	.....
	18,705	**5,191**	**23,896**	8,900

Note: As per Orders in Council P.C. 2002-1314 and P.C. 2002-1312, dated August 6, 2002, the functions and resources associated with the Crown Corporation Policy and Information and the Crown Corporation Portfolio Management business lines have been transferred respectively to the Treasury Board Secretariat and the Department of Transport.

Main Estimates figures for 2002-2003 have been adjusted to reflect the 2003-2004 Planning, Reporting and Accountability Structure (PRAS) change.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Infrastructure Investments and Information		
Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure	**5,191,000**	5,385,000
Total	**5,191,000**	5,385,000

Objectives

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Descriptions

Support of Research and Scholarship
Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Support of Research and Scholarship	17,158	209,947	**227,105**	196,268
	17,158	**209,947**	**227,105**	196,268

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Support of Research and Scholarship		
Grants and Scholarships	**209,947,000**	180,199,000
Total	**209,947,000**	180,199,000

Objectives

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada
Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Standards Council of Canada	**7,504**	6,904
Total Budgetary Requirements	**7,504**	6,904

Objectives

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Descriptions

Economic and Social Statistics
The Economic Statistics component of this business line provides information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics. The organization of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Another component of Economic Statistics focuses on the business, trade and tourism sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction.

The Household Statistics component of this business line provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors effecting labour supply; and information on topics of specific social policy concern.

The Institutions Statistics component of this business line provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

Census of Population Statistics
This business line provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information.

Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			Total	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Economic and Social Statistics	443,209	561	116,333	**327,437**	336,637
Census of Population Statistics	69,195	. . . . .	13,667	**55,528**	36,595
	512,404	**561**	**130,000**	**382,965**	373,232

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Economic and Social Statistics		
Contribution under the Health Information Program	**561,000**	561,000
Total	**561,000**	561,000

Objectives

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Descriptions

Western Economic Diversification
To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Western Economic Diversification	43,710	276,733	**320,443**	338,078
	43,710	**276,733**	**320,443**	338,078

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Western Economic Diversification		
Grants for the Western Diversification Program	**5,000,000**	5,000,000
Total grants	**5,000,000**	5,000,000
Contributions		
Western Economic Diversification		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	**71,896,240**	99,260,240
Contributions under the Innovation and Community Investment Program will be made towards activities that support innovation or assist communities to participate in the new knowledge-based economy	**10,774,760**	10,774,760
Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	**3,800,000**	3,800,000
Contributions to the Western Provinces under the Infrastructure Canada Program	**167,462,000**	152,200,000
(S) Liabilities under the *Small Business Loans Act*	**7,900,000**	12,000,000
(S) Liabilities under the *Canada Small Business Financing Act*	**9,900,000**	10,000,000
Total contributions	**271,733,000**	288,035,000
Total	**276,733,000**	293,035,000

15 Justice

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Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Justice		
	Department		
1	Operating expenditures	**433,972**	325,464
5	Grants and contributions	**399,602**	398,715
(S)	Minister of Justice – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**51,440**	40,208
	Total Department	**885,081**	764,452
	Canadian Human Rights Commission		
10	Program expenditures	**20,192**	15,585
(S)	Contributions to employee benefit plans	**2,394**	2,309
	Total Agency	**22,586**	17,894
	Canadian Human Rights Tribunal		
15	Program expenditures	**3,875**	3,420
(S)	Contributions to employee benefit plans	**327**	218
	Total Agency	**4,202**	3,638
	Commissioner for Federal Judicial Affairs		
20	Operating expenditures	**5,194**	5,169
25	Canadian Judicial Council – Operating expenditures	**545**	527
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	**316,076**	314,930
(S)	Contributions to employee benefit plans	**694**	650
	Total Agency	**322,509**	321,276
	Federal Court of Canada		
30	Program expenditures	**33,645**	35,009
(S)	Contributions to employee benefit plans	**4,567**	4,608
	Total Agency	**38,212**	39,617
	Law Commission of Canada		
35	Program expenditures	**2,943**	2,915
(S)	Contributions to employee benefit plans	**167**	161
	Total Agency	**3,110**	3,076
	Offices of the Information and Privacy Commissioners of Canada		
	Office of the Information Commissioner of Canada Program		
40	Program expenditures	**4,398**	3,712
(S)	Contributions to employee benefit plans	**666**	585
	Total Program	***5,064***	*4,297*
	Office of the Privacy Commissioner of Canada Program		
45	Program expenditures	**9,817**	9,802
(S)	Contributions to employee benefit plans	**1,415**	1,352
	Total Program	***11,232***	*11,154*
	Total Agency	**16,296**	15,451

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Supreme Court of Canada		
50	Program expenditures	**18,559**	13,310
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	**4,432**	4,223
(S)	Contributions to employee benefit plans	**1,939**	1,574
	Total Agency	**24,930**	19,107
	Tax Court of Canada		
55	Program expenditures	**11,725**	10,227
(S)	Contributions to employee benefit plans	**1,235**	1,111
	Total Agency	**12,960**	11,338

Justice
Department

Objectives

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Descriptions

Government Client Services
To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy
To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration
To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Government Client Services	256,270	.....	**256,270**	227,432
Law and Policy	157,892	399,602	**557,494**	472,101
Administration	71,317	.....	**71,317**	64,919
	485,479	**399,602**	**885,081**	764,452

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Law and Policy		
Uniform Law Conference of Canada – Administration Grant	**18,170**	18,170
Institut international de droit d'expression française (I.D.E.F.)	**1,140**	1,140
Canadian Association of Chiefs of Police for the Law Amendments Committee	**12,274**	12,274
British Institute of International and Comparative Law	**7,220**	7,220
Hague Academy of International Law	**8,620**	8,620
Canadian Human Rights Foundation	**26,600**	26,600
National Judicial Institute	**268,345**	128,345
Canadian Society for Forensic Science	**38,600**	38,600
Canadian Association of Provincial Court Judges	**100,000**	48,771
Grants in support of the Justice Partnership and Innovation Fund	**510,631**	300,000
Grants in support of the Aboriginal Justice Strategy	**150,000**	.....
Grants in support of the Safer Communities Initiative	**46,168,061**	37,332,561
Grants in support of the Youth Justice Renewal Fund	**2,968,657**	5,511,441
Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations and institutions for activities in support of the Victims of Crime Initiative	**500,000**	500,000
Total grants	**50,778,318**	43,933,742
Contributions		
Law and Policy		
Contribution to the provinces to assist in the operation of legal aid systems	**82,327,507**	79,827,507
Contributions to the provinces and territories in support of the youth justice services	**200,599,696**	199,640,059
Native Courtworkers program and other Native projects	**3,997,500**	3,997,500
Contributions to the provinces and territories for the Canadian Firearms Program	**18,000,000**	10,390,330
Contributions under the Justice Partnership and Innovation Fund	**2,101,592**	2,712,297
Contributions under the Aboriginal Justice Strategy Fund	**7,400,000**	2,900,000
Contributions in support of the Safer Communities Initiative	**11,207,531**	12,769,392
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	**3,270,456**	3,270,456
Contributions in support of the Youth Justice Renewal Fund	**14,694,400**	19,745,500
Contributions for the Victims of Crime Initiative	**1,425,000**	1,425,000
Contribution to the province of British Columbia for the Air India Trial	**3,800,000**	.....
Total contributions	**348,823,682**	336,678,041
Items not required		
Legal Studies for Aboriginal People Program	.....	210,631
Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations, and, educational institutions for policy, program development or training with respect to Child-Centred Family Law	.....	50,000
Contributions under the Child-Centred Family Justice Fund	.....	17,442,586
Contributions for activities in support of the Family Violence Initiative	.....	400,000
Total Items not required	.....	18,103,217
Total	**399,602,000**	398,715,000

Objectives

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Descriptions

Canadian Human Rights Commission
The Commission aims to discourage and reduce discriminatory practices by dealing with complaints of discrimination on the prohibited grounds in the *Canadian Human Rights Act*; conducting audits of federal departments and agencies, and federally regulated private companies to ensure compliance with the *Employment Equity Act*; conducting research and information programs; and working closely with other levels of government, employers, service providers, and community organizations to promote human rights principles.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	Total	Main Estimates
	Operating		
Canadian Human Rights Commission	22,586	**22,586**	17,894
	22,586	**22,586**	17,894

Objectives

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Descriptions

Public Hearings
Public Hearings provides a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	Total	
Public Hearings	4,202	**4,202**	3,638
	4,202	**4,202**	3,638

Objectives

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Descriptions

Federal Judicial Affairs
The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Federal Judicial Affairs	322,784	275	**322,509**	321,276
	322,784	**275**	**322,509**	321,276

Objectives

To support the Federal Court of Canada in providing a court of law, equity and admiralty for the better administration of the laws of Canada.

Business Line Descriptions

Registry Services
The Registry achieves this objective through the delivery of a variety of services which fall into two service lines:

- Operations – This service line involves processing all documents filed by or issued to litigants; recording all proceedings; maintaining custody of the records and information base required by the Court; issuing legal instruments to enforce decisions made by the Court and various federal entities; and performing certain quasi-judicial functions.
- Corporate Services – This service line involves providing support to the Registry in the non-registry operations portions of finance, administration, human resources, security, and management information processing.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
Registry Services	38,212	**38,212**	39,617
	38,212	**38,212**	39,617

Objectives

The objective of the Commission is to provide independent advice on improving, modernizing and reforming Canadian laws, legal institutions and procedures to ensure that they are aligned with the changing needs of Canadian individuals and society.

Business Line Descriptions

Law Commission of Canada
The Law Commission of Canada fulfils its mandate through the promotion of relevant research that directly engages Canadians in the renewal of the law. The Commission develops and conducts research programs to further the understanding of the role law can and should play in Canadian society.

The Commission uses a variety of formats to consult within the legal community and with Canadians at large. Aside from the publication and distribution of reports, the Commission takes advantage of other media and fora, including electronic dissemination of studies, the sponsorship of conferences and seminars, press conferences, and town hall meetings.

The results of the Commission's research and consultations are summarized in public papers announcing its findings and proposals. On occasion, these may be formulated into recommendations to Parliament.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	Total	Main Estimates
	Operating		
Law Commission of Canada	3,110	**3,110**	3,076
	3,110	**3,110**	3,076

Objectives

To persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court; to deliver timely, thorough and fair investigations of complaints made against government by individuals; to encourage a culture of openness within the federal public service; to ensure that Parliament is informed of the activities of the Commissioner's office, the general state of health of the right of access and any matter dealt within the access law requiring reform; and to ensure that internal overhead functions are in place to support access to information program management decisions and accountability.

Business Line Descriptions

Access to Government Information
Investigating complaints, reviewing proposals for legislative change affecting access to information, responding to written and telephone inquiries, conducting reviews of the extent of non-compliance with the Act, the resolution of complaints and pursuit of court resolution of unsolved complaints and encouragement of open government policies throughout the federal system.

Corporate Services
Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main Estimates
	Operating		
Access to Government Information	4,121	**4,121**	3,672
Corporate Services	943	**943**	625
	5,064	**5,064**	4,297

Objectives

To ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; to encourage the growth of fair information practices by government institutions; to promote the adoption of practices consistent with the principles set out in the Canadian Standards Association's Model Code for the Protection of Personal Information; to ensure that the rights of those making complaints to the Commissioner, pursuant to the *Personal Information Protection and Electronic Documents Act*, are respected; and to ensure that internal overhead functions are in place to support privacy program management decisions and accountability.

Business Line Descriptions

Protection of Personal Information (Federal Public Sector)
Investigating complaints, reviewing and auditing departmental privacy performance, responding to written and telephone inquiries, assessing the impact on privacy of new technologies implemented or being considered for implementation by government agencies, monitoring legislation, advising Parliament as well as federal departments and agencies, and investigating issues which will have an impact on the privacy of Canadians.

Protection of Personal Information (Private Sector)
Conducting and promoting research into issues and practices associated with the protection of personal information, promoting sound practices for the management of personal information, educating clients as to their rights and responsibilities associated with the collection use or disclosure of personal information, addressing complaints regarding the handling of personal information, seeking resolution through negotiation, mediation or conciliation and, where necessary, the pursuit of remedy through the courts, investigating an organization's practices for the handling of personal information and complementing provincial efforts to protect personal information involved in commercial activity.

Corporate Services
Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Protection of Personal Information (Federal Public Sector)	4,201	.....	**4,201**	3,864
Protection of Personal Information (Private Sector)	5,470	198	**5,668**	5,970
Corporate Services	1,363	.....	**1,363**	1,320
	11,034	**198**	**11,232**	11,154

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions		
Protection of Personal Information (Private Sector)		
Contributions in support of research into and the promotion of the protection of personal information	**198,000**	500,000
Total	**198,000**	500,000

Objectives

To provide a general Court of Appeal for Canada.

Business Line Descriptions

Office of the Registrar
The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
Office of the Registrar	24,930	**24,930**	19,107
	24,930	**24,930**	19,107

Objectives

The objective is to provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

Business Line Descriptions

Registry of the Tax Court of Canada
This main business line provides Canadians with the right to an accessible and efficient court of record for hearing cases in areas involving taxation and other federal programs such as the Canada Pension Plan, Employment Insurance and Old Age Security.
Provides a range of services to the Court through the following services lines:

- Appeals Management – This service line provides litigants with guidance and advice on Court practices and procedures and provides the Judges of the Court with orderly and efficient scheduling of hearings.
- Corporate Services – This service line provides the Registry with support in the areas of finance, administration, security, library, human resources and information technology. Corporate Services must be able to provide its clients with effective, low-cost management and administrative services capable of supporting the Court's strategic policies.
- Strategic Planning and Communications – This service line provides the Registry with support in the areas of strategic planning, communications, legal information services and editing and revising services. Through various reports to Parliament, Strategic Planning and Communications measures and monitors the extent to which the Court has honoured its principal results-based commitments to Canadians. The Canadian public is informed of results in this area through the effective and efficient communication of information using state-of-the-art technology.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main Estimates
	Operating		
Registry of the Tax Court of Canada	12,960	**12,960**	11,338
	12,960	**12,960**	11,338

16 National Defence

Department 16–3
Canadian Forces Grievance Board 16–6
Military Police Complaints Commission 16–7

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	National Defence		
	Department		
1	Operating expenditures	**8,983,228**	8,340,047
5	Capital expenditures	**1,888,962**	2,191,429
10	Grants and contributions	**371,749**	353,940
(S)	Minister of National Defence – Salary and motor car allowance	**67**	65
(S)	Payments under the *Supplementary Retirement Benefits Act*	**11,500**	.....
(S)	Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3)	**2,500**	.....
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	**100**	100
(S)	Pensions and other employee benefits – Members of the Military	**793,988**	762,745
(S)	Contributions to employee benefit plans	**202,906**	185,674
	Total Department	**12,255,000**	11,834,000
	Canadian Forces Grievance Board		
15	Program expenditures	**5,555**	7,266
(S)	Contribution to employee benefit plans	**592**	868
	Total Agency	**6,147**	8,134
	Military Police Complaints Commission		
20	Program expenditures	**3,662**	3,653
(S)	Contributions to employee benefit plans	**359**	357
	Total Agency	**4,021**	4,010

National Defence
Department

Objectives

To defend Canada and Canadian interests and values while contributing to international peace and security.

Business Line Descriptions

Command and Control
The Department will develop and maintain the ability to collect, analyse and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.
Command and Control encompasses the range of results that the Department must achieve in order to exercise effective and efficient command and control of the Canadian Forces. This includes a variety of information and decision-making support functions such as data and voice communications, and intelligence gathering and analysis. These capabilities will be delivered by a mix of support and operational units, including: operational and tactical level headquarters elements; fixed and deployable communications and specialty surveillance assets; national intelligence gathering and analysis elements and Canada, US and NATO aerospace control and warning elements.

Conduct Operations
The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.
Conduct Operations encompasses the series of results that the Department commits the bulk of its operational military forces towards achieving. These results relate mainly to specific missions and military functions mandated by the White Paper, and include elements of pure capability as well as those earmarked and employed on a regular basis for ongoing missions. Operational forces include: front-line, combat-capable maritime, land and air forces, and deployable engineering, disaster relief and other specialist elements.

Sustain Forces
The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.
Force Sustainment encompasses the series of results that the Department must achieve in order to effectively and efficiently conduct military activities. These results differ from those required for force generation in that they deal mainly with supporting the employment of Canada's military forces rather than the production of those forces. Force sustaining elements include a mix of deployable, operational support forces, supplemented by fixed installations and service providers, such as: bases, wings, supply depots and other defence infrastructure; maintenance, engineering and equipment service elements; transport and logistic movement and support assets; medical, dental, legal and other personnel support services, and foreign attaches and liaison staffs.

Generate Forces
The Department will recruit and train personnel, research, test and procure equipment, and design force structure to produce multi-purpose combat-capable military forces.
Force Generation encompasses the range of results that the Department must achieve to provide the government with multi-purpose combat-capable military forces. It involves a wide variety of general support capabilities that provide the Department with the personnel, equipment and organizational structures needed to create the forces able to conduct effective military operations. Mobilization and Reserve training and employment activities are important elements of force generation. Force generation capabilities will be primarily provided by fixed, domestic force elements, including: schools, colleges and military training centres; project management offices, and test and evaluation units; recruiting centres; research establishments, institutes, and test and evaluation units, and Reserve training and employment element.

Corporate Policy and Strategy

The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

Corporate Policy and Strategy encompasses the series of results that the Department must achieve in order to demonstrate compliance with legislative, managerial, and administrative requirements. These results are primarily business oriented, but also include the requirement for Defence to conduct its affairs in a transparent, compassionate and socially aware fashion, so as to reflect and reaffirm the values and expectations of both the Defence workforce and Canadian society at large. Corporate capabilities are almost exclusively provided by domestic service providers, including: national level corporate staffs; defence public information and representation elements, and cadet program and defence-supported advocacy elements.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Command and Control	1,056,109	363,839	.....	6,646	**1,413,302**	1,352,640
Conduct Operations	3,020,941	784,449	203,531	1,511	**4,007,410**	4,008,789
Sustain Forces	4,111,362	640,055	19,550	230,837	**4,540,130**	3,908,815
Generate Forces	2,029,148	81,075	6,147	211,643	**1,904,727**	1,964,338
Corporate Policy and Strategy	234,998	19,544	156,621	21,732	**389,431**	599,418
	10,452,558	**1,888,962**	**385,849**	**472,369**	**12,255,000**	11,834,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Sustain Forces		
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	**100,000**	100,000
Generate Forces		
Institute of Environment Monitoring and Research	**1,125,000**	1,125,000
Royal Canadian Air Force Benevolent Fund	**12,090**	12,090
Royal Canadian Navy Benevolent Fund	**10,285**	10,285
Corporate Policy and Strategy		
Air Cadet League of Canada	**250,000**	250,000
Army Cadet League of Canada	**250,000**	250,000
Navy League of Canada	**250,000**	250,000
Canadian Institute of International Affairs	**40,000**	40,000
Canadian Institute of Strategic Studies	**89,250**	89,250
Centre for Conflict Studies	**60,000**	60,000
Civil pensions and annuities:		
Mr. R.P. Thompson	**15,000**	14,500
Conference of Defence Associations	**75,000**	75,000
Research fellowship – Emergency Planning	**54,000**	54,000
Security and Defence Forum	**2,000,000**	2,000,000
Total grants	**4,330,625**	4,330,125
Contributions		
Conduct Operations		
Contribution to the Civil Air Search and Rescue Association - New Initiatives Fund	**1,000,000**	1,000,000
Contributions to the Provinces for assistance related to natural disasters	**200,000,000**	200,000,000
Contribution to the Civil Air Search and Rescue Association	**2,316,022**	2,161,058
Contribution to the International Maritime Satellite Organization	**215,000**	215,000
Sustain Forces		
Contributions to provinces and municipalities for capital assistance projects	**5,450,000**	5,450,000
(S) Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3)	**2,500,000**	3,000,000
(S) Payments under the *Supplementary Retirement Benefits Act*	**11,500,000**	12,000,000
Generate Forces		
Canadian International Peacekeeping Centre	**5,000,000**	5,000,000
Corporate Policy and Strategy		
Biological and Chemical Defence Review Committee	**100,000**	85,000
Contributions to the provinces and municipalities pursuant to the *Emergency Preparedness Act*	**9,890,967**	10,780,714
Military Training Assistance Program	**3,308,189**	3,308,189
Mutual Aid	**2,626,000**	1,872,207
NATO Allied Command Rapid Reaction Corps Headquarters	**112,000**	168,402
NATO infrastructure – capital expenditures	**42,170,000**	29,986,250
NATO military budgets and agencies	**95,205,197**	89,571,258
Reaction Force Air Staff	**48,000**	44,000
UN Standby Forces High - Readiness Brigade	**77,000**	68,000
Total contributions	**381,518,375**	364,710,078
Total	**385,849,000**	369,040,203

Objectives

The creation of the Board is the result of the government's desire to update the system of military justice within the Canadian Forces and to make it more efficient, transparent and humane in order to contribute to the improvement of working relations for its members. Specifically, its objective can be articulated as follows: to act as an independent administrative tribunal and to assure the just and impartial review of grievances that must be submitted to the Board in accordance with the *National Defence Act*.

The Board is responsible for inquiry, analysis, review, and hearing of grievances referred to it by the Chief of the Defence Staff (CDS) and under the legislation, and to make its findings and recommendations available to the CDS and the plaintiff. The CDS makes final decisions.

Business Line Descriptions

Canadian Forces Grievance Board
The Canadian Forces Grievance Board has only one sphere of activity designated as being "the examination of grievances by members of the Canadian Forces referred by the Chief of Defence Staff" in accordance with the Act and accompanying regulations.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	Total	
Canadian Forces Grievance Board	6,147	**6,147**	8,134
	6,147	**6,147**	8,134

Objectives

To deal expeditiously with interference complaints received from military police, to oversee the Provost Marshal's treatment of complaints about misconduct of military police, and to review the Provost Marshal's handling of specific misconduct complaints when requested to do so by the complainant.

Business Line Descriptions

Military Police Complaints Commission
The processing of complaints having to do with the military police.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
Military Police Complaints Commission	4,021	**4,021**	4,010
	4,021	**4,021**	4,010

17 Natural Resources

Department 17–3
Atomic Energy of Canada Limited 17–9
Canadian Nuclear Safety Commission 17–10
Cape Breton Development Corporation 17–12
National Energy Board 17–13

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Natural Resources		
	Department		
1	Operating expenditures	**524,807**	508,820
5	Capital expenditures	**10,680**	16,680
10	Grants and contributions	**173,840**	130,075
(S)	Minister of Natural Resources – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**52,157**	48,596
(S)	Canada/Nova Scotia Development Fund	**1,111**	2,492
(S)	Canada/Newfoundland Development Fund	**1,599**	2,300
(S)	Canada/Newfoundland Offshore Petroleum Board	**3,450**	2,700
(S)	Canada/Nova Scotia Offshore Petroleum Board	**2,175**	2,175
(S)	Payments to the Nova Scotia Offshore Revenue Account	**18,000**	13,000
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	**26,600**	1,200
(S)	Geomatics Canada Revolving Fund	**(2,356)**	(2,014)
	Items not required		
–	Nova Scotia Fiscal Equalization Offset Payments	.....	100
	Total Department	**812,130**	726,189
	Atomic Energy of Canada Limited		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	**132,772**	135,872
	Total Agency	**132,772**	135,872
	Canadian Nuclear Safety Commission		
20	Program expenditures	**53,241**	52,580
(S)	Contributions to employee benefit plans	**6,829**	6,751
	Total Agency	**60,070**	59,331
	Cape Breton Development Corporation		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures	**68,800**	60,735
	Total Agency	**68,800**	60,735
	National Energy Board		
30	Program expenditures	**30,394**	27,117
(S)	Contributions to employee benefit plans	**4,636**	4,279
	Total Agency	**35,030**	31,396

Natural Resources Department

Objectives

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatics industries.

Business Line Descriptions

Information Dissemination and Consensus Building

NRCan recognizes the need to invest in knowledge and systems innovation to create easily accessible and integrated information. To this end, the Department develops and maintains the knowledge infrastructure *(ResSources)* and databases, such as GeoConnections, necessary to provide Canadians with geographical and scientific information on the state of Canada's landmass, and with sound economic, environmental advice on matters relating to the sustainable development and use of Canada's natural resources and to public health and safety. It also gathers, shares, disseminates and analyzes information and prepares statistical reports on the productivity and competitiveness of the Canadian natural resource industry. The information is used as a basis for forecasting and reporting progress on market demand.

Promoting greater national and international cooperation and consensus on sustainable development is the basis for protecting existing resource-based benefits and building new opportunities in the knowledge-based economy. In this context, the Department co-manages the federal process to develop a National Implementation Strategy on the mitigation and adaptation to climate change. NRCan implements action plans, tools and testing that support new and innovative forest management practices. Under the terms of bilateral and multilateral agreements, the Department promotes globally the responsible development and use of minerals and metals and undertakes research and development to facilitate further growth for the Canadian geomatics industry. NRCan provides coordinated logistics advice and services in support of its scientific research programs and transfers its S&T technologies and sustainable resource management practices and techniques to stakeholders and users.

NRCan provides Canadians with the best possible fiscal and regulatory information to allow them to make informed decisions. In this regard, the Department develops national and international strategies, policies, regulations and voluntary approaches in support of sustainable development.

Included within this business line is the Geomatics Canada Revolving Fund. The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	6,190
Plus: 2003–2004 Main Estimates – net cash provided	2,356
Anticipated unused authority as of March 31, 2004	8,546

Economic and Social Benefits

Leading edge science and technology, expert policy advice and innovation are essential if Canada is to maintain and expand its market share in the new global economy. In this context, the Department identifies business opportunities for resource-based products, knowledge, technologies and services. It works with stakeholders to provide a business climate that enhances the competitiveness of the natural resource sector (e.g., the administration of Canada's mining taxation regime). The Department holds investment seminars to attract investment to Canada and addresses international environmental and trade issues related to the natural resource sector. NRCan also works with governments and industry on issues related to understanding the geological framework of the nation and to stimulate exploration.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development and use of natural resources. NRCan, in conjunction with the Department of Foreign Affairs and International Trade, maintains good relationships with counterparts in other countries, while building awareness of foreign developments. The Department facilitates private sector access to foreign markets for natural resource products, management practices and services. It supports the Canadian geomatics and geoscience industry in major international projects, in the development of standards, exchange of information, research and development, in training and personnel exchange, and on government policies and programs. The Department also helps ensure Canadian competitiveness and the fulfilment of trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise, bilateral relations allow the Department to exchange information to promote regulatory and policy consistency and to provide ideas and insights concerning the implementation of energy-efficiency and forestry measures, both current and prospective.

NRCan, in conjunction with Indian and Northern Affairs Canada, manages programs to generate Aboriginal employment in the natural resource industry. The Department finances viable Aboriginal operations and enhances their management skills. In addition, NRCan promotes initiatives and regulations that focus on work opportunities, economic diversification and decision-making relating to sustainable land and resource development in rural, Aboriginal and northern communities.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Environmental Protection and Mitigation

NRCan has a key role in designing Canada's response options for climate change which are central to the federal government's mitigation and adaptation strategy and to the transformation of Canada's energy economy. In collaboration with its partners, the Department (i) develops a National Implementation Strategy for Climate Change, (ii) develops and promotes Canadian interests in meeting the Kyoto commitment and (iii) participates in Canada's international climate change agenda.

The Department manages the interdepartmental Program of Energy Research and Development, develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy, and develops and implements programs and technologies to promote energy efficiency in buildings, in industry and at home. In partnership with its clients and stakeholders, the Department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability, predicts and monitors the effects of human interactions and natural events on forest ecosystems, and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees. NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral- and metal-based products and enhances the productivity of mining and ore processing operations. The Department carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on mine roof control, underground environmental assessment, ventilation and rockburst abatement; and makes improvements to procedures that apply to manufacturing.

The Department, in collaboration with its co-delivery partners, develops and implements policies and practices to address hazards associated with natural resource development and use. It recommends options for the long-term management of radioactive waste and spent nuclear fuel. NRCan also develops technologies to improve the structural reliability of Canada's pipeline infrastructure.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Safety and Security of Canadians
NRCan plays a critical role in providing information and expertise to Canadians with respect to natural hazards. NRCan's scientific expertise provides the advice and research recommendations for minimizing risks associated with natural hazards like earthquakes. In addition, the Department provides topographical maps and satellite imagery to respond to these hazard emergencies and to provide information about soil types, risk areas and erosion patterns to understand the cause of disasters.

The Department provides a reliable system of surveys, topographical maps, aeronautical charts and publications, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defense, the environment, socio-economic development and the governing of Canada. In partnership with its counterparts, NRCan also maintains the boundary between the United States and Canada and carries out boundary survey work and inspections.

NRCan is the Government's primary source of expertise on explosives regulations and technology. The Department develops technologies and conducts inspections associated with the manufacture, use, storage and transport of explosives and pyrotechnics. In conjunction with Justice Canada, NRCan works to improve safety in the explosives industry by producing the explosives regulations in plain language and assisting in negotiations in international agreements.

NRCan provides the policy framework for safety and security in Canada's energy sector and specifically for energy transmission, offshore development and Canada's uranium and nuclear industry. It makes recommendations to the Minister on issues concerning the National Energy Board, Atomic Energy of Canada Limited, the Canadian Nuclear Safety Commission, and the Newfoundland and Nova Scotia Offshore boards. NRCan promulgates health and safety regulations to ensure the integrity of survival and evacuation systems for frontier oil and gas exploration and development.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Sound Departmental Management
This Business Line represents the corporate management that administers the Department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, real property, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and internal audits and program evaluations.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Information Dissemination and Consensus Building	155,818	3,364	13,967	11,902	**161,247**	165,183
Economic and Social Benefits	140,534	3,288	130,068	12,817	**261,073**	197,569
Environmental Protection and Mitigation	234,186	2,708	76,126	8,854	**304,166**	271,996
Safety and Security of Canadians	31,907	1,123	5,856	6,024	**32,862**	38,139
Sound Departmental Management	51,927	197	758	100	**52,782**	53,302
	614,372	**10,680**	**226,775**	**39,697**	**812,130**	726,189

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Information Dissemination and Consensus Building		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**145,000**	309,512
Grant to the Quebec Council on Forestry Research	**25,000**	25,000
Grant to the Congrès forestier mondial 2003 World Forestry Congress	**500,000**	.....
Grant to the Food and Agriculture Organization of the United Nations (FAO) Trust Account	**470,000**	.....
Economic and Social Benefits		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**331,000**	292,085
Environmental Protection and Mitigation		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**33,000**	22,658
In support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	**250,000**	1,900,000
Safety and Security of Canadians		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**26,000**	28,745
Sound Departmental Management		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**100,000**	100,000
Total grants	**1,880,000**	2,678,000

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Information Dissemination and Consensus Building		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**210,000**	230,665
In support of the Energy Efficiency and Alternative Energy programs	**511,000**	560,000
GeoConnections Implementation Fund Program	**4,800,000**	4,000,000
Ocean Drilling Program	**236,000**	265,500
Canadian Forestry Association	**40,000**	40,000
Model Forest Program	**7,030,000**	8,000,000
Economic and Social Benefits		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**1,101,000**	1,041,573
Ocean Drilling Program	**123,000**	108,000
Hibernia Interest Assistance	**39,100,000**	44,490,000
Forest Engineering Research Institute of Canada	**1,675,000**	1,675,400
Contribution to Forintek Canada Corporation	**3,053,000**	3,053,200
Contribution to the First Nations Forestry Program	**1,000,000**	1,000,000
Canada-China Wood Products Initiative	**1,550,000**	.....
Contribution to the National Community Tree Foundation	**1,000,000**	1,000,000
Assistance to the Canadian Softwood Lumber Sector	**33,700,000**	.....
Contribution to the Asbestos Institute	**125,000**	.....
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	**1,111,000**	2,492,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	**1,599,000**	2,300,000
(S) Payments to the Nova Scotia Offshore Revenue Account	**18,000,000**	13,000,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s)	**26,600,000**	1,200,000
Environmental Protection and Mitigation		
Contribution to the International Energy Agency	**679,000**	679,000
Contribution to the International Energy Agency/Forest Energy Agreement	**110,000**	110,295
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**854,000**	298,661
In support of Energy Efficiency and Alternative Energy programs	**32,297,000**	22,793,000
In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy	**3,616,000**	3,616,000
Ocean Drilling Program	**46,000**	27,000
Climate Change Action Fund	**14,400,000**	14,989,000
Contribution to Saskatchewan Power/Maritime Electric company	**1,791,000**	1,800,000
Contribution to the City of Calgary in support of the production of electricity from renewable energy sources	**400,000**	400,000
In support of electricity distributors to promote the sale of electricity from emerging renewable energy sources	**6,755,000**	3,115,000
Contribution to the International Energy Agency Weyburn CO_2 Monitoring Project	**1,483,000**	1,583,333
In support of organizations associated with impact and adaptation research related to climate change	**7,155,000**	4,450,000
Climate Change Action Plan 2000 – Afforestation Measure	**1,729,000**	800,000
Wind Power Production Incentive	**4,528,000**	.....

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Safety and Security of Canadians		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**48,000**	51,640
Contribution to the Canadian Inter-Agency Forest Fire Centre	**112,000**	112,233
Ocean Drilling Program	**45,000**	49,500
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	**3,450,000**	2,700,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	**2,175,000**	2,175,000
Sound Departmental Management		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**100,000**	100,000
Youth Employment Strategy	**558,000**	.....
Total contributions	**224,895,000**	144,306,000
Items not required		
Petroleum Technology Research Centre	.....	1,200,000
Youth Employment Strategy	.....	558,000
Ice Storm Recovery Program	.....	5,200,000
(S) Nova Scotia Offshore Revenue Fiscal Equalization Offset Payments	.....	100,000
Total items not required	.....	7,058,000
Total	**226,775,000**	154,042,000

Objectives

To develop the utilization of atomic energy for peaceful purposes.

Description of Funding Through Appropriations

Nuclear Research and Development
Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program, the Canadian nuclear medicine industry, and the Neutron Program for Materials Research in the Steacie Institute of the National Research Council. The Whiteshell laboratories are in the transition process leading to eventual closure and decommissioning.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

(i) secure for Canada a safe, reliable, long-term energy supply;
(ii) increase the utilization of atomic energy to overcome future energy shortages;
(iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
(iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Nuclear Research and Development		
Operating expenses	**203,772**	200,272
Less:		
External Contributions	**15,000**	29,500
Contributions from Commercial Operations	**56,000**	34,900
Total Budgetary Requirements	**132,772**	135,872

Note: The budgetary requirements include an allocation of funding ($30 million for 2003–2004, $31 million for 2002–2003) for federal Rust Out projects with the primary objective of implementing capital improvements to comply with regulations and to provide for the safe, long-term management of nuclear materials or waste.

The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design-project management, nuclear support services and investments.

Objectives

To limit, to a reasonable level and in a manner that is consistent with Canada's international obligations, the risks to national security, the health and safety of persons and the environment that are associated with the development, production and use of nuclear energy and the production, possession and use of nuclear substances, prescribed equipment and prescribed information.

To implement, in Canada, measures to which Canada has agreed respecting international control of the development, production and use of nuclear energy, including the non-proliferation of nuclear weapons and nuclear explosive devices and to support international efforts to develop, maintain and strengthen the nuclear non-proliferation and safeguards regimes.

Business Line Descriptions

Health, Safety, Security and Environmental Protection
The CNSC regulates the development, production, possession and use of nuclear energy, substances, equipment and information through a comprehensive licensing system. This system is designed to minimize the likelihood that nuclear workers, the public and the environment are exposed to unacceptable levels of radiation and to the radioactive or hazardous substances associated with nuclear technology. The CNSC regulates such operations and facilities as accelerators, non-power nuclear reactors, nuclear fuel facilities, nuclear research and test establishments, nuclear substance transport packages, pool-type irradiators, power reactors, radioisotopes, radioisotope production facilities, uranium mining and processing facilities and nuclear waste management facilities.

Non-Proliferation and Safeguards
The CNSC regulates non-proliferation and safeguards through the implementation of safeguards agreements between Canada and the International Atomic Energy Agency (IAEA) and the nuclear non-proliferation provisions of Canada's nuclear cooperation agreements; and the maintenance of both a comprehensive nuclear materials/activity accounting/verification framework and a nuclear export and import licensing system. In addition, the CNSC participates in multilateral nuclear non-proliferation, safeguards and security initiatives to strengthen the international nuclear non-proliferation regime and provides advice to senior government officials on the development and application of Canada's nuclear non-proliferation policy, IAEA safeguards implementation and development and international issues concerning the security of nuclear material and facilities.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Health, Safety, Security and Environmental Protection	54,564	42	**54,606**	53,923
Non-Proliferation and Safeguards	4,864	600	**5,464**	5,408
	59,428	**642**	**60,070**	59,331

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Health, Safety, Security and Environmental Protection		
Grants to support non-profit organizations which are furthering the development of nuclear safety standards	**20,000**	20,000
Total grants	**20,000**	20,000
Contributions		
Non-Proliferation and Safeguards		
Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency	**600,000**	600,000
Health, Safety, Security and Environmental Protection		
Contributions to support non-profit organizations, academic institutions, national and international government, provinces, territories and municipal and regional governments whose activities contribute to the objectives of the Class Contribution Program	**22,000**	22,000
Total contributions	**622,000**	622,000
Total	**642,000**	642,000

Objectives

To administer and fund the closure of mining operations and related workforce reduction programs.

Description of Funding Through Appropriations

Rationalization of the Coal Industry
Payments to be applied to obligations for Human Resource strategies and Workers' Compensation pension and claim costs, as well as for environmental remediation programs and administration expenses.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Rationalization of the Coal Industry Mining Expenses	**68,800**	60,735
Total Budgetary Requirements	**68,800**	60,735

Objectives

To regulate, in the public interest, those areas of the oil, gas and electricity industries relating to:

- the construction and operation of pipelines;
- the construction and operation of international and designated interprovincial power lines;
- traffic, tolls and tariffs of pipelines;
- exports of oil, gas and electricity and imports of gas and oil; and,
- oil and gas activities on Frontier lands not subject to a federal provincial accord.

To provide advice to the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Descriptions

Energy Regulation and Advice
The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main Estimates
	Operating		
Energy Regulation and Advice	35,030	**35,030**	31,396
	35,030	**35,030**	31,396

18 Parliament

The Senate 18–3
House of Commons 18–5
Library of Parliament 18–8

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Parliament		
	The Senate		
1	Program expenditures	**41,706**	39,748
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account	**20,425**	19,602
(S)	Contributions to employee benefit plans	**4,901**	4,551
	Total Agency	**67,032**	63,901
	House of Commons		
5	Program expenditures	**205,515**	194,953
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	**90,586**	90,072
(S)	Contributions to employee benefit plans	**28,686**	27,394
	Total Agency	**324,787**	312,419
	Library of Parliament		
10	Program expenditures	**23,869**	22,762
(S)	Contributions to employee benefit plans	**3,804**	3,489
	Total Agency	**27,673**	26,251

Objectives

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

The Senate has four main functions: to represent regional provincial and minority interests; to investigate national issues; to debate; and to legislate.

Senators perform these functions either individually through their offices or collectively through deliberations in the Senate Chamber and in Committees. Senate Administration provides the support services required by Senators in the performance of these parliamentary functions.

Business Line Descriptions

Senators and their Offices
This business line provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Chamber Operations
This business line provides the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this business line are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

Committees and Associations
This business line provides support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this business line are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Administrative Support
This business line provides the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Costs included in this business line are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Senators and their Offices	33,737	167	**33,904**	32,636
Chamber Operations	5,573	.....	**5,573**	4,561
Committees and Associations	7,416	290	**7,706**	7,672
Administrative Support	19,849	.....	**19,849**	19,032
	66,575	**457**	**67,032**	63,901

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Senators and their Offices		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	**167,000**	167,000
Total grants	**167,000**	167,000
Contributions		
Committees and Associations		
Contributions to Parliamentary Associations	**289,600**	289,600
Total contributions	**289,600**	289,600
Total	**456,600**	456,600

Objectives

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Descriptions

Constituency
This business line supports Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board. The following costs are included:

- Members' salaries and allowances, including contributions to the Members' Pension Plan;
- Members' office budgets, including staff costs, office expenses and constituency travel;
- Communicating with constituents, including travel and communications;
- Goods and Services Supplied by the House;
- Other Staff Costs; and
- Institution's Administrative Costs for supporting this activity.

Chamber
This business line provides the resources for the Member's role in the Chamber, as Members are entitled to vote in the House of Commons or the Committee of the Whole House. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and the Speaker's rulings, which are all not subject to appeal. When Members are performing these duties, a full range of services is required, including the following:

- Debates Reporting Service, Index and Reference Service, Publications Service;
- Security Services;
- Postal, Distribution and Messenger Services;
- Parliamentary Broadcasting;
- Maintenance Operations;
- Trades and Transport Services;
- Parliamentary Research and Exchanges;
- Page Program;
- Journals; and
- Institution's Administrative Costs for supporting this activity.

Committee
This business line provides the funding that supports Members when they sit on standing committees, special or joint committees, and the Board of Internal Economy. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges, and legal consultants provide advice and counsel with regard to the formulation of amendments to Government bills. The following are included:

- Committees and Parliamentary Associations;
- Parliamentary Research and Exchanges;
- Debates Reporting Service, Index and Reference Service, Publications Service;
- Parliamentary Broadcasting; and
- Institution's Administrative Costs for supporting this activity.

Caucus

This business line provides the resources to support Members in their meetings with a variety of groups and in their relations with Members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every Member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following are included in this activity:

- House Officers' Additional Salaries;
- Budget For Research Offices, Party Leaders and Other Offices of House Officers, including staff costs and operating costs;
- Other Personnel Costs; and
- Institution's Administrative Costs for supporting this activity.

Institution

This business line provides the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strive to represent the institution well and to support the Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for:

- Policy and Management (Offices of the Clerk, Clerk Assistant, Deputy Clerk and Sergeant-at-Arms);
- Financial Services;
- Human Resources;
- Information Services;
- Security Services;
- Canadian Press Gallery;
- Building Services;
- Logistics Services;
- Telecommunications Services;
- Postal, Distribution and Messenger Services; and
- Institution's Administrative Costs for supporting this activity.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Constituency	210,882	.....	12	**210,870**	201,770
Chamber	18,338	.....	7	**18,331**	13,936
Committee	18,113	749	85	**18,777**	22,259
Caucus	25,402	.....	395	**25,007**	24,384
Institution	52,176	.....	374	**51,802**	50,070
	324,911	**749**	**873**	**324,787**	312,419

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions		
Committee		
Contributions to Parliamentary and Procedural Associations	**749,210**	807,300
Total	**749,210**	807,300

Parliament
Library of Parliament

Objectives

To provide Parliament in timely fashion with comprehensive and reliable information, documentation, research and analysis while maintaining extensive and pertinent collections to support the functions of legislation and representation; and to distribute information about Canada's Parliament to the public.

Business Line Descriptions

Services to Parliamentarians
As the Library's primary clients, Parliamentarians and their staff are offered individually or collectively, a broad range of services and products in the Chambers, committees, and constituencies/regions. Research and analysis services are available exclusively to Parliamentarians.

Services to Authorised Clients
Other authorised clients are provided with personalised information and reference services, and a range of assistance according to level-of-service guidelines. As it does for primary clients, the Library must continually review its services and products in order to meet the evolving needs of authorised clients.

Provide Collections to Parliament
The Library ensures that its collections are developed and maintained through responsive acquisition and careful cataloguing of books and documents and analysis of new media. By preserving its historical collections, the Library ensures that our cultural and political heritage remains accessible by current and future generations.

Services to the Public
The Library of Parliament offers a wide range of services and programs for the public, including guided tours, theatrical animation programs, a call-centre for inquiries, the Teachers' Institute on Canadian Parliamentary Democracy, and a souvenir boutique.

Infrastructure Services
A wide range of support services ensures that the Library operates efficiently while achieving its goals.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Services to Parliamentarians	13,275	.....	**13,275**	12,472
Services to Authorised Clients	1,390	.....	**1,390**	1,343
Provide Collections to Parliament	4,206	.....	**4,206**	4,030
Services to the Public	2,144	203	**1,941**	1,806
Infrastructure Services	6,861	.....	**6,861**	6,600
	27,876	**203**	**27,673**	26,251

19 Privy Council

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Commissioner of Official Languages 19–11
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Public Service Staff Relations Board 19–13
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Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Privy Council		
	Department		
1	Program expenditures	**102,156**	101,736
(S)	The Prime Minister's salary and motor car allowance	**137**	134
(S)	President of the Privy Council – Salary and motor car allowance	**67**	65
(S)	Leader of the Government in the Senate – Salary and motor car allowance	**67**	65
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	**23**	23
(S)	Contributions to employee benefit plans	**12,016**	10,580
	Total Department	**114,466**	112,603
	Canadian Centre for Management Development		
5	Program expenditures	**25,894**	23,768
(S)	Contributions to employee benefit plans	**1,472**	1,625
	Total Agency	**27,366**	25,393
	Canadian Intergovernmental Conference Secretariat		
10	Program expenditures	**3,576**	3,423
(S)	Contributions to employee benefit plans	**354**	323
	Total Agency	**3,930**	3,746
	Canadian Transportation Accident Investigation and Safety Board		
15	Program expenditures	**22,304**	21,510
(S)	Contributions to employee benefit plans	**3,409**	3,256
	Total Agency	**25,713**	24,766
	Chief Electoral Officer		
20	Program expenditures	**12,868**	12,226
(S)	Salary of the Chief Electoral Officer	**209**	205
(S)	Expenses of elections	**34,149**	44,841
(S)	Contributions to employee benefit plans	**2,583**	2,445
	Total Agency	**49,809**	59,717
	Commissioner of Official Languages		
25	Program expenditures	**16,225**	13,330
(S)	Contributions to employee benefit plans	**2,045**	1,690
	Total Agency	**18,270**	15,020
	National Round Table on the Environment and the Economy		
30	Program expenditures	**4,658**	4,572
(S)	Expenditures pursuant to Paragraph 29.1(1) of the *Financial Administration Act*	**20**	20
(S)	Contributions to employee benefit plans	**337**	320
	Total Agency	**5,015**	4,912
	Public Service Staff Relations Board		
35	Program expenditures	**5,840**	5,223
(S)	Contributions to employee benefit plans	**800**	714
	Total Agency	**6,640**	5,937

Ministry Summary

Vote	(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
	Security Intelligence Review Committee		
40	Program expenditures	**2,111**	2,098
(S)	Contributions to employee benefit plans	**227**	227
	Total Agency	**2,338**	2,325

Privy Council Department

Objectives

The strategic objective of the Privy Council Office is to provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Descriptions

Office of the Prime Minister
The Prime Minister's Office business line provides advice, information and special services to support the Prime Minister as Head of Government and Chairman of Cabinet, including liaison with Ministers, issue management, government communications, planning and operations related to representation of Canada in the international community, and support for certain political responsibilities, including relations with Caucus. The business line also includes costs of operating the Official Residences of the Prime Minister. However, the National Capital Commission is responsible to furnish, maintain, heat and keep in repair the Prime Minister's Official Residences.

Ministers' Offices
The Ministers' Offices business line consists of: the Office of the Deputy Prime Minister who undertakes specific functions delegated by the Prime Minister, including serving as Acting Prime Minister in the Prime Minister's absence; the Office of the President of the Privy Council and Minister of Intergovernmental Affairs who is responsible for overseeing the management of federal-provincial relations; the Office of the Leader of the Government in the Senate who is responsible for the management of the Government's legislative program in the Senate; and the Office of the Leader of the Government in the House of Commons who is responsible for the legislative program in the House of Commons.

This business line provides for the administration of offices providing support services, information and advice to those Ministers. An Executive Assistant is responsible for the management of each of the above offices.

In addition, this business line includes the salaries and motor car allowances for Secretaries of State who assist Cabinet Ministers in carrying out their responsibilities. The operating budgets for the offices of these Secretaries of State are included in the Estimates of the respective departments.

Privy Council Office
The Privy Council Office business line consists of the Plans and Consultation Branch, the Operations Branch, the Security and Intelligence Branch, the Deputy Clerk and Counsel Branch, the Management Priorities and Senior Personnel Secretariat, the Foreign and Defence Policy Secretariat, and the Intergovernmental Affairs Branch.

The overall responsibilities of the Privy Council Office may be summarized as follows:

- provision of support and advice to the Prime Minister in his constitutional role as Head of Government and Advisor to the Crown;
- coordination and provision of material related to the meetings of Cabinet and committees of Cabinet for use by the Prime Minister, the chairpersons of committees, and members of committees;
- liaison with departments and agencies of government on Cabinet matters and other issues of importance to the Prime Minister and the Government;
- provision of support and advice to the Prime Minister respecting his prerogatives and responsibilities for the organization of the Government of Canada and for making recommendations to the Governor in Council on senior appointments; and
- provision of advice to the Prime Minister on national security and foreign intelligence matters.

The Privy Council Office is also responsible for supporting the Prime Minister and the Minister of Intergovernmental Affairs concerning the federal-provincial aspects of federal government policies. The Privy Council Office also supports the Leader of the Government in the House of Commons and the Leader of the Government in the Senate in the coordination and management of the Government's Parliamentary program and in the provision of policy advice on Parliamentary and electoral matters. In particular, it undertakes the following:

- formulates appropriate longer term policy relating to federal-provincial affairs and constitutional development;
- ensures that a federal-provincial perspective is brought to bear in the development of federal policies and programs, and provides information and analyses relating to emerging intergovernmental issues which require policy development;
- promotes and facilitates federal-provincial cooperation and consultation, and oversees federal activities pursuant to commitments and undertakings by First Ministers;
- provides administrative support and coordinates preparations for First Ministers' Conferences and meetings as well as for the Prime Minister's bilateral and multilateral meetings with his provincial counterparts; and
- provides advice on aboriginal affairs and maintains effective relations with representatives of aboriginal peoples, provincial and territorial governments and federal departments with respect to aboriginal issues, including aboriginal constitutional matters.

The Privy Council Office also supports the Minister designated as the Federal Interlocutor for Métis and Non-Status Indians.

While the above functions are expected to remain stable throughout the current time frame, the priorities of the Privy Council Office can be altered dramatically and unpredictably as a consequence of changes by the government to its established priorities, policies or direction, either in response to external pressures or by decisions to pursue different policy objectives.

Commissions of Inquiry, Task Forces and Others

The Commissions of Inquiry, Task Forces and Others business line consists of funding, as required, for Commissions of Inquiry appointed to make recommendations on specific issues and for the Task Forces and other persons or bodies that need to operate independently from the Privy Council Office, while still receiving the appropriate level of administrative services from the department.

Due to their independent nature and for administrative purposes, Commissions of Inquiry established under the *Inquiries Act* appear under the Privy Council Program.

Corporate Services

The Corporate Services business line within the Privy Council Program is responsible for providing regular ongoing administrative services and, as well, specialized services not found in other government departments. These common services are provided to the Prime Minister's Office, the President of the Privy Council and Minister of Intergovernmental Affairs and other Ministers' Offices within the Program, as well as the Privy Council Office. They include financial, administrative, information management, informatics, technical, translation and human resources services as well as responses to requests for access to information under the Access to Information and Privacy Acts.

Specialized services include the costs of operating the Prime Minister's switchboard, a correspondence unit responsible for the handling of all non-political, non-personal mail addressed to the Prime Minister and when required, to other Ministers in his portfolio, and technical tour support to the Prime Minister's Office. As well, the business line provides certain administrative services to Commissions of Inquiry and Task Forces.

Corporate services are provided by the following divisions: Office of the Assistant Deputy Minister (Corporate Services), Financial Services, Administration, Informatics and Technical Services, Information Services, Access to Information and Privacy Office, Executive Correspondence Services and Human Resources Services.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Office of the Prime Minister	7,798	.....	**7,798**	7,255
Ministers' Offices	9,914	.....	**9,914**	9,312
Privy Council Office	46,114	2,647	**48,761**	43,756
Commissions of Inquiry, Task Forces and Others	4,536	.....	**4,536**	18,526
Corporate Services	43,457	.....	**43,457**	33,754
	111,819	**2,647**	**114,466**	112,603

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Privy Council Office		
Institute of Intergovernmental Affairs, Queen's University	**53,000**	53,000
Total grants	**53,000**	53,000
Contributions		
Privy Council Office		
Aboriginal Self-Government Negotiations	**1,894,000**	1,894,000
Gathering Strength: Canada's Aboriginal Action Plan	**700,000**	700,000
Total contributions	**2,594,000**	2,594,000
Total	**2,647,000**	2,647,000

Objectives

CCMD's objective is to build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership and, transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

Business Line Descriptions

Canadian Centre for Management Development
CCMD contributes to the Public Service learning agenda and to helping the Public Service become a learning organization, committed to lifelong learning. It brings together Public Service managers, academics and leading thinkers to study, debate and conduct long-term and action research into current and emerging governance, public sector management, learning and leadership issues. It contributes to improving the knowledge of best practices from Canada and around the world, offers a single window to countries and international organizations seeking access to Canadian public sector knowledge and know-how. It provides training courses designed to help Public Service managers develop the leadership skills and acquire the knowledge and know-how they need to serve in the knowledge age. It offers training programs to support career and community development, learning events to help managers share and exchange in real time and deepen their understanding of issues and computer-based learning to support self-learning, knowledge sharing and learning networks. CCMD operates as a service centre through which Public Service managers can become a vibrant management community.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Canadian Centre for Management Development	27,191	175	**27,366**	25,393
	27,191	**175**	**27,366**	25,393

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Contributions		
Canadian Centre for Management Development		
Contribute to research or activities related to the theory and practice of public sector management	**175,000**	175,000
Total	**175,000**	175,000

Objectives

Excelling in the planning, conduct, and the serving of intergovernmental conferences at the most senior levels, with the objective of relieving client departments in virtually all sectors of government activity of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

Business Line Descriptions

Canadian Intergovernmental Conference Secretariat
The Canadian Intergovernmental Conference Secretariat is a small, one program, one-business line agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences that it is requested to serve in virtually every sector of government activity.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Intergovernmental Conference Secretariat	3,930	**3,930**	3,746
	3,930	**3,930**	3,746

Privy Council
Canadian Transportation Accident Investigation and Safety Board

Objectives

To advance transportation safety.

Business Line Descriptions

Advancement of Transportation Safety
The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary	Total	
	Operating		
Advancement of Transportation Safety	25,713	**25,713**	24,766
	25,713	**25,713**	24,766

Privy Council
Chief Electoral Officer

Objectives

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 10 electoral boundaries commissions, one for each province, in accordance with the *Electoral Boundaries Readjustment Act*.

Business Line Descriptions

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates, political parties and third parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 10 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the 10 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 10 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Business Lines

(thousands of dollars)	**2003–2004 Main Estimates**		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Elections	34,149	**34,149**	44,841
Administration	15,660	**15,660**	14,876
	49,809	**49,809**	59,717

Privy Council
Commissioner of Official Languages

Objectives

Take the necessary measures to:

- ensure recognition of the status of each of the official languages; and
- ensure compliance with the spirit and intent of the Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Business Line Descriptions

Investigations
Conduct investigations, carry out special studies, and make recommendations aimed at enhancing the acceptance and implementation of the *Official Languages Act*.

Communications, Research and Analysis
Define the strategic directions for the Office of the Commissioner. Act as a liaison with the various government agencies and organizations active in the field of official languages. Inform parliamentarians and members of the public of the provisions and scope of the Act and on the role of the Commissioner.

Corporate Services
Provide advice, services and products in the following fields: financial management, human resources management, information and technology management, and administrative services.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
Investigations	5,989	**5,989**	5,205
Communications, Research and Analysis	6,892	**6,892**	4,988
Corporate Services	5,389	**5,389**	4,827
	18,270	**18,270**	15,020

Privy Council
National Round Table on the Environment and the Economy

Objectives

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Descriptions

The provision of objective views and information regarding the state of the debate on the environment and the economy
The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002-2003 Main Estimates
	Budgetary Operating	Total	
The provision of objective views and information regarding the state of the debate on the environment and the economy	5,015	**5,015**	4,912
	5,015	**5,015**	4,912

Privy Council
Public Service Staff Relations Board

Objectives

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Descriptions

Public Service Staff Relations
The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:

- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Public Service Staff Relations	6,640	**6,640**	5,937
	6,640	**6,640**	5,937

Privy Council
Security Intelligence Review Committee

Objectives

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Descriptions

Security Intelligence Review Committee
The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

Program by Business Lines

(thousands of dollars)	**2003–2004 Main Estimates**		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Security Intelligence Review Committee	2,338	**2,338**	2,325
	2,338	**2,338**	2,325

20 Public Works and Government Services

Department 20–3
Communication Canada 20–10
Office of Indian Residential Schools Resolution of Canada 20–11

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Public Works and Government Services Department		
	Government Services Program		
1	Operating expenditures	**1,840,511**	1,711,384
5	Capital expenditures	**368,684**	341,603
10	Grants and contributions	**6,111**	11,285
(S)	Minister of Public Works and Government Services – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**68,166**	64,432
(S)	Real Property Disposition Revolving Fund	**(16,647)**	(16,647)
(S)	Optional Services Revolving Fund	**(129)**	(129)
(S)	Consulting and Audit Canada Revolving Fund	**(1,100)**	(1,100)
(S)	Translation Bureau Revolving Fund	**3,300**	4,000
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	.....	.....
(S)	Real Property Services Revolving Fund	.....	.....
(S)	Telecommunications and Informatics Common Services Revolving Fund	.....	.....
(S)	Defence Production Revolving Fund	.....	.....
	Total Program	***2,268,963***	*2,114,893*
	Crown Corporations Program		
	Appropriation not required		
–	Payments to Queens Quay West Land Corporation	.....	4,000
	Total Program	.....	*4,000*
	Total Department	**2,268,963**	2,118,893
	Communication Canada		
15	Operating expenditures	**62,726**	122,809
20	Grants and contributions	**31,250**	2,500
(S)	Contributions to employee benefit plans	**4,989**	3,750
	Total Agency	**98,965**	129,059
	Office of Indian Residential Schools Resolution of Canada		
25	Progam expenditures	**52,870**	52,783
(S)	Contributions to employee benefit plans	**3,683**	3,277
	Total Agency	**56,553**	56,060

Notes: Responsibilities for Payments to Queens Quay West Land Corporation under the Minister of Public Works and Government Services have been transferred to the Minister of Transport.

The 2002-2003 Main Estimates for Communication Canada have been restated to reflect the new 2003-2004 vote structure.

Public Works and Government Services Department
Government Services Program

Objectives

The Government Services Program (GSP) provides a wide range of services to assist client departments and agencies achieve their objectives; GSP also provides the best value for government, within the context of public policy and with due regard for the values of prudence, probity and transparency.

Business Line Descriptions

Real Property Services

- Provide productive work environments for some 189,000 federal employees in approximately 100 departments and agencies and manage an inventory of 6.6 million square meters of space.
- Provide real property leadership and stewardship as the custodian of federal office and common-use facilities and various engineered public works (for example bridges and dams), and national treasures such as the Parliamentary Precinct and other heritage assets across Canada.
- Provide strategic and expert advice, professional and technical services (including architectural and engineering, real estate, and asset and facilities management) to other departments and agencies. The services function also encompasses the administration, on behalf of the federal government, of Payments-in-lieu of Taxes and the Real Property Disposition Revolving Fund which facilitates the disposal of properties surplus to Government requirements.

Supply Operations Service

- Acquire goods and services on behalf of the federal government.
- Manage the supply process by assisting clients with requirements definition, bid solicitation and evaluation, contract negotiation and administration.
- Manage all procurement-related aspects of major projects (over $100 Million).
- Provide specialized services to client departments such as marine inspection and technical services, industrial security and personal security screening services, management of seized property, travel management, consensus standards and conformity assessment services.
- Provide disposal services for client departments.

Receiver General

- Manage the operations of the federal treasury, and support the provision of funds to Canadians, including issuing Receiver General payments for major government programs.
- Administer receipt, transfer, holding, disbursement, reconciliation and monitoring of public money.
- Maintain and report on Accounts of Canada and produces financial statements.

Public Service Compensation

- Administer payroll, pension and health/disability insurance processes for public employees and pensioners.
- Provide some pension services to National Defence and the Royal Canadian Mounted Police (RCMP) pension plan members.

Telecommunications and Informatics Common Services

- Provide Information Management/Information Technology (IM/IT) services upon request to all federal departments and agencies.
- Act as a key delivery agent of the Government of Canada's IM/IT and telecommunications systems, in alignment with the common electronic infrastructure model developed in partnership with federal departments.
- Provide leadership in supporting government-wide initiatives to solve fundamental IM/IT issues, such as development of common strategic infrastructure and community renewal.
- Offer the following types of services on behalf of government, and to department and agencies:
  - Strategic advisory services;
  - Common infrastructure management services;
  - Telecommunications services;
  - Network and computer operational services;
  - Applications development and management services;
  - Professional training and education services.

Consulting and Audit Canada

- Provide, on an optional and fee-for-services basis, consulting and audit services to federal government departments and agencies across Canada and upon request, to foreign governments and international organizations.
- Help clients provide better service to the public by improving public sector management, operations and administration while meeting the priorities and needs of government.
- Focus on excellence in client service, sharing of public sector expertise, and areas of particular relevance to the federal government.
- Adapt services to meet the needs of public service managers and the priorities of government.
- Provide services in partnership with the private sector via subcontracting.

Translation Bureau

- Provide translation, interpretation and terminology services and products to the Parliament of Canada, the Judiciary and federal departments and agencies in both official languages and in other languages as required.
- Upon request, provide theses services to other governments in Canada and international organizations.
- Standardize terminology within the federal government.
- Balancing the costs of operating the Bureau from the combined income resulting from cost recovery from clients and appropriation.

Operational Support

- Provide support to the offices of the Minister and the Deputy Minister.
- Provide IM/IT services to PWGSC's business lines and operations, and Information Technology Security for the department's business lines, operations and E-Platform and IM/IT common services.
- Provide corporate services on a national basis related to finance, communications, audit and review, the ethics development office, human resources, material management, security, contract claims resolution, corporate policy and planning, portfolio management, the corporate secretary function and legal services.

Revolving Funds

Real Property Services Revolving Fund
Parliament has authorized a total drawdown of $150,000,000 for the Real Property Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	150,000
Plus: 2003–2004 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2004	150,000

Real Property Disposition Revolving Fund
Parliament has previously authorized a total drawdown of $5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	5,000
Plus: 2003–2004 Main Estimates – net cash provided	16,647
Less: Payment to the Consolidated Revenue Fund	(16,647)
Anticipated unused authority as of March 31, 2004	5,000

Optional Services Revolving Fund
Parliament has authorized a total drawdown of $35,000,000 for the Optional Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	35,000
Plus: 2003–2004 Main Estimates – net cash provided	129
Anticipated unused authority as of March 31, 2004	35,129

Telecommunications and Informatics Common Services Revolving Fund
Parliament has authorized a total drawdown of $20,000,000 for the Telecommunications and Informatics Common Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	35,755
Plus: 2003–2004 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2004	35,755

Consulting and Audit Canada Revolving Fund

Parliament has authorized a total drawdown of $20,000,000 for the Consulting and Audit Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	22,062
Plus: 2003–2004 Main Estimates – net cash provided	1,100
Anticipated unused authority as of March 31, 2004	23,162

Translation Bureau Revolving Fund

Parliament has authorized a total drawdown of $10,000,000 for the Translation Bureau Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	22,652
Less:	
2003–2004 Main Estimates – net cash required	(3,300)
Anticipated unused authority as of March 31, 2004	19,352

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of $100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	100,000
Plus: 2003–2004 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2004	100,000

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Real Property Services	2,513,470	368,684	6,111*	1,140,314	**1,747,951**	1,606,758
Supply Operations Service	270,729	.....	.....	147,388	**123,341**	114,380
Receiver General	123,328	.....	.....	18,679	**104,649**	98,746
Public Service Compensation	49,918	.....	.....	23,552	**26,366**	23,962
Telecommunications and Informatics Common Services	147,263	.....	.....	142,056	**5,207**	7,520
Consulting and Audit Canada	98,400	.....	.....	99,500	**(1,100)**	(1,100)
Translation Bureau	241,507	.....	.....	189,172	**52,335**	46,744
Operational Support	309,238	.....	.....	99,024	**210,214**	217,883
	3,753,853	**368,684**	**6,111***	**1,859,685**	**2,268,963**	2,114,893

Note: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Telecommunications and Informatics Common Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the departmental Report on Plans and Priorities.

*Payments in lieu of taxes to municipalities under a statutory authority which amount to $422,377,230 will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment.Further Details on Revolving Funds

Further Details on Revolving Funds

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Expenditures	Revenues	Excess Expenditures (revenues)	
Real Property Services	862,957	862,957	.....	.....
Real Property Disposition	3,753	20,400	(16,647)	(16,647)
Optional Services	119,057	119,093	(36)	(36)
Telecommunications and Informatics Common Services	113,635	113,635	.....	.....
Consulting and Audit Canada	98,890	99,500	(610)	(600)
Translation Bureau	198,032	189,172	8,860	1,994
Defence Production	.....	.....	.....	.....
Operating Loss/(Surplus)	1,396,324	1,404,757	(8,433)	(15,289)
*Adjustments to arrive at net cash requirements/(surplus)	(6,143)	.....	(6,143)	1,413
Main Estimates - net cash required/(surplus)	1,390,181	1,404,757	(14,576)	(13,876)

*Because the operating surplus or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the surplus or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

Further Details on Revolving Funds

(thousands of dollars)	Real Property Services	Real Property Disposition	Optional Services	Telecommunications and Informatics Common Services	Consulting and Audit Canada	Translation Bureau	Defence Production
Expected Operating Loss/(Surplus)	.....	(16,647)	(36)	.....	(610)	8,860	.....
Non-cash items included in the calculation of the operating loss/(surplus)	.....	.....	(45)	(200)	(440)	(2,725)	.....
Sub-total	.....	(16,647)	(81)	(200)	(1,050)	6,135	.....
Change in working capital	.....	.....	(48)	100	(150)	(3,086)	.....
New capital acquisitions	.....	.....	.....	100	100	251	.....
Total Estimates - net cash required/(surplus)	.....	(16,647)	(129)	.....	(1,100)	3,300	.....

Note: For further information on revolving funds, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Real Property Services		
Grant in kind to the Royal Society of Canada	**79,002**	79,002
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	**422,377,230**	414,684,000
(S) Recoveries from custodian departments	**(422,377,230)**	(414,684,000)
Total grants	**79,002**	79,002
Contributions		
Real Property Services		
Canadian Standards Association	**12,000**	12,000
Contributions to Argentia Management Authority	**6,020,000**	8,020,000
Total contributions	**6,032,000**	8,032,000
Items not required		
Grant to Parc Downsview Park	.....	3,174,000
Total items not required	.....	3,174,000
Total	**6,111,002**	11,285,002

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	Total	
Queens Quay West Land Corporation			
Operating expenditures:			
Payment to Harbourfront Centre	.....	.....	4,000
	.....	.....	4,000

Note: Responsibilities for payments to Queens Quay West Land Corporation have been transferred to the Minister of Transport

Objectives

The objective of Communication Canada is to provide Government of Canada services and communications products to citizens, and effective communications support to client departments and central agencies.

Communication Canada takes a corporate approach to communications and service delivery, using technology and research on citizens' needs to respond to their desire for information. Its activities are on behalf of and for the Government of Canada as a whole. This corporate perspective complements and provides context and support for services and communications delivered by individual departments and agencies.

Business Line Descriptions

Corporate Communications
Provide citizens with multichannel access to Government of Canada services and information through: the Canada Web site; the 1 800 O-Canada telephone line; Canadian Government Publishing; the Canada Gazette; the Depository Services Program; national and regional information campaigns (television, print and radio), products and activities; sponsorships; participation by the Government of Canada at fairs and exhibits; ministerial tours; and other community-based initiatives.

Advise departments and central agencies on communications, providing corporate support such as: coordination of advertising, public opinion research, and regional communications; research products; e-tools; electronic media monitoring and analysis; events calendars; and communications project management.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Corporate Communications	89,065	31,250	21,350	**98,965**	129,059
	89,065	**31,250**	**21,350**	**98,965**	129,059

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Corporate Communications		
Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	**1,000,000**	1,000,000
Total grants	**1,000,000**	1,000,000
Contributions		
Corporate Communications		
Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	**30,250,000**	1,500,000
Total contributions	**30,250,000**	1,500,000
Total	**31,250,000**	2,500,000

Objectives

Management of the Indian Residential Schools Resolution Claims Inventory.

Business Line Descriptions

Office of Indian Residential Schools Resolution of Canada
In order to carry out its mandate, the Office will manage the Indian Residential School Resolution Claims Inventory by:

- Negotiating with the Churches to determine apportionment of liability;
- Developing and implementing Alternative Dispute Resolution mechanisms; and,
- Implementing resolution focused litigation strategies.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Office of Indian Residential Schools Resolution of Canada	54,753	1,800	**56,553**	56,060
	54,753	**1,800**	**56,553**	56,060

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Office of Indian Residential Schools Resolution of Canada		
Contributions for the purpose of consultation and policy development	**1,800,000**	1,800,000
Total contributions	**1,800,000**	1,800,000
Items not required		
Grants to individuals in respect of Indian Residential Schools	.....	500,000
Total	**1,800,000**	2,300,000

21 Solicitor General

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Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Solicitor General Department		
1	Operating expenditures	**35,949**	32,586
5	Grants and contributions	**69,723**	73,942
(S)	Solicitor General – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**4,316**	3,947
	Total Department	**110,055**	110,540
	Canadian Security Intelligence Service		
10	Program expenditures	**259,230**	247,502
	Total Agency	**259,230**	247,502
	Correctional Service		
15	Penitentiary Service and National Parole Service – Operating expenditures	**1,254,019**	1,174,101
20	Penitentiary Service and National Parole Service – Capital expenditures	**127,000**	147,500
(S)	Pensions and other employee benefits	**201**	201
(S)	Contributions to employee benefit plans	**154,559**	145,688
(S)	CORCAN Revolving Fund	**84**	84
	Total Agency	**1,535,863**	1,467,574
	National Parole Board		
25	Program expenditures	**28,539**	26,251
(S)	Contributions to employee benefit plans	**4,743**	4,218
	Total Agency	**33,282**	30,469
	Office of the Correctional Investigator		
30	Program expenditures	**2,563**	2,537
(S)	Contributions to employee benefit plans	**359**	344
	Total Agency	**2,922**	2,881
	Royal Canadian Mounted Police		
35	Operating expenditures	**1,183,870**	1,128,786
40	Capital expenditures	**208,937**	198,292
45	Grants and contributions	**18,025**	.....
(S)	Pensions and other employee benefits – Members of the Force	**224,363**	209,072
(S)	Contributions to employee benefit plans	**39,704**	37,336
(S)	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1970, c. R-10)	**23,000**	23,000
	Items not required		
–	To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10)	.....	16,000
–	Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10)	.....	100
	Total Agency	**1,697,899**	1,612,586

Ministry Summary

Vote	(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
	Royal Canadian Mounted Police External Review Committee		
50	Program expenditures	**767**	743
(S)	Contributions to employee benefit plans	**94**	89
	Total Agency	**861**	832
	Royal Canadian Mounted Police Public Complaints Commission		
55	Program expenditures	**4,161**	3,969
(S)	Contributions to employee benefit plans	**516**	478
	Total Agency	**4,677**	4,447

Solicitor General
Department

Objectives

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Descriptions

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership
The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of his responsibilities to:

a) give direction to, and answer in Parliament for, the Ministry Agencies;
b) enhance policy cohesion and coordination within the Portfolio; and
c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program
The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS
The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support
This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership	20,763	4,092	**24,855**	23,512
First Nations Policing Program	6,408	65,631	**72,039**	74,276
Office of the Inspector General of CSIS	1,121	.....	**1,121**	1,046
Executive Services and Corporate Support	12,040	.....	**12,040**	11,706
	40,332	**69,723**	**110,055**	110,540

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership		
John Howard Society	**509,795**	509,795
Canadian Association of Elizabeth Fry Societies	**451,807**	451,807
Other National Voluntary Organizations active in the criminal justice sector	**834,542**	834,542
Total grants	**1,796,144**	1,796,144
Contributions		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership		
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	**2,295,856**	2,553,056
First Nations Policing Program		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program	**65,631,000**	69,593,000
Total contributions	**67,926,856**	72,146,056
Total	**69,723,000**	73,942,200

Objectives

To provide security intelligence to the Government of Canada.

Business Line Descriptions

Canadian Security Intelligence Service
Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	Total	
Canadian Security Intelligence Service	259,230	**259,230**	247,502
	259,230	**259,230**	247,502

Objectives

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Descriptions

Care
Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody
Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration
Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

Parliament has authorized a total drawdown of $5,000,000 for the CORCAN Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	4,774
Less:	
2003–2004 Main Estimates – net cash required	84
Anticipated unused authority as of April 1, 2004	4,690

Corporate Management
Provision of corporate management to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Care	206,805	1,200	182	.....	**208,187**	183,659
Custody	530,679	120,800	.....	.....	**651,479**	634,411
*Reintegration	551,962	5,000	2,051	76,217	**482,796**	456,296
Corporate Management	193,100	.....	301	.....	**193,401**	193,208
	1,482,546	**127,000**	**2,534**	**76,217**	**1,535,863**	1,467,574

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	84
Plus:	
Non-cash items included in the calculation of the operating loss	2,800
Less:	
Cash expenditures not included in the calculation of the operating loss:	
Change in working capital	2,800
Total Estimates – net cash required	84

For further information on the CORCAN Revolving Fund, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Grants		
Care		
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	**122,000**	122,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	**60,000**	60,000
Reintegration		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	**200,000**	200,000
Corporate Management		
Penitentiary inmates accident compensation	**100,000**	100,000
(S) Pensions and other employee benefits	**201,000**	201,000
Total grants	**683,000**	683,000
Contributions		
Reintegration		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services	**716,000**	716,000
Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services	**1,135,000**	1,135,000
Total contributions	**1,851,000**	1,851,000
Total	**2,534,000**	2,534,000

Solicitor General
National Parole Board

Objectives

The National Parole Board's prime objective, is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Descriptions

Conditional Release
Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons
Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management
Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates			2002–2003 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Conditional Release	26,795	35	**26,830**	24,740
Clemency and Pardons	1,786	.....	**1,786**	1,523
Corporate Management	4,666	.....	**4,666**	4,206
	33,247	**35**	**33,282**	30,469

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Conditional Release		
Payments to not for profit organizations, community groups, or private organizations which support the mission and strategic priorities of the National Parole Board	**35,000**	35,000
Total	**35,000**	35,000

Objectives

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Descriptions

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003
	Budgetary	**Total**	Main
	Operating		Estimates
Office of the Correctional Investigator	2,922	**2,922**	2,881
	2,922	**2,922**	2,881

Solicitor General
Royal Canadian Mounted Police

Objectives

To enforce laws, prevent crime and maintain peace, order and security. The primary objective of the RCMP is to contribute to safe homes and safe communities across Canada while the secondary objectives include: helping to foster a sense of safety and security, responding to the needs of crime victims, and promoting crime prevention and alternatives to the criminal justice system.

Business Line Descriptions

Federal Policing Services
Federal Policing Services objective is to contribute to safe homes and safe communities by providing policing, law enforcement, investigative and prevention services to the federal government, its departments and agencies and to Canadians in all provinces and territories. Federal Policing Services assist in the protection of public safety, the environment, trade and commerce, revenue collection, and national security.

Contract Policing Services
Contract Policing Services business line objective is to contribute to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services
The objective of the National Police Services is to contribute to safe homes and safe communities by providing Canadians with law enforcement investigative tools and information. These are used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Peacekeeping Services
The business line objective is to manage the effective and timely participation of Canadian civilian police in international peace support operations. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost-recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Protective Policing Services
Protective Policing Services objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members and cutting-edge technology.

Corporate Infrastructure
The Corporate Infrastructure business line objective is to support the internal management of the organization.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Federal Policing Services	499,552	25,036	.....	.....	**524,588**	561,086
Contract Policing Services	1,361,394	74,165	.....	972,143	**463,416**	360,529
National Police Services	292,767	100,253	386	6,961	**386,445**	368,110
*Peacekeeping Services	.....	.....	.....	.....	.....	.....
Protective Policing Services	96,445	554	.....	.....	**96,999**	96,501
Corporate Infrastructure	185,649	8,929	40,639	8,766	**226,451**	226,360
	2,435,807	**208,937**	**41,025**	**987,870**	**1,697,899**	1,612,586

*This business line operates on a full cost-recovery basis. For further information on this business line, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Corporate Infrastructure		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-11)	**16,000,000**	.....
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	**1,535,000**	1,535,000
Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-11)	**100,000**	.....
Royal Canadian Mounted Police Veterans Association	**1,900**	1,900
International Association of Chiefs of Police	**1,900**	1,900
(S) Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1970, c. R-10)	**23,000,000**	23,000,000
Total grants	**40,638,800**	24,538,800
Contributions		
National Police Services		
Contributions to non-RCMP candidates attending Canadian Police College courses	**386,080**	386,080
Total contributions	**386,080**	386,080
Items not required		
(S) To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10)	.....	16,000,000
(S) Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10)	.....	100,000
Total items not required	.....	16,100,000
Total	**41,024,880**	41,024,880

Solicitor General
Royal Canadian Mounted Police External Review Committee

Objectives

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Descriptions

Case Review
The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of labour relations cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	Total	
Case Review	861	**861**	832
	861	**861**	832

Solicitor General
Royal Canadian Mounted Police Public Complaints Commission

Objectives

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Descriptions

Receipt and Review of Public Complaints
The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chair may initiate complaints. The Chair must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and recommendations for tabling before each House of Parliament.

Program by Business Lines

(thousands of dollars)	**2003–2004 Main Estimates**		2002–2003
	Budgetary	**Total**	Main Estimates
	Operating		
Receipt and Review of Public Complaints	4,677	**4,677**	4,447
	4,677	**4,677**	4,447

22 Transport

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Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Transport		
	Department		
1	Operating expenditures	**193,798**	97,092
5	Capital expenditures	**82,264**	104,000
10	Grants and contributions	**401,548**	376,347
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	**33,345**	83,740
20	Payments to Marine Atlantic Inc.	**25,095**	32,949
25	Payments to VIA Rail Canada Inc.	**266,201**	255,701
30	Payments to the Canadian Air Transport Security Authority	**459,676**	.....
35	Payments to Queens Quay West Land Corporation	**4,000**	.....
40	Payments to Old Port of Montreal Corporation Inc.	.....	.....
(S)	Minister of Transport – Salary and motor car allowance	**67**	65
(S)	Victoria Bridge, Montreal – termination of tolls and rehabilitation work on the roadway portion of the bridge	**3,300**	3,300
(S)	Contributions to employee benefit plans	**58,464**	52,972
(S)	Payments in respect of St. Lawrence Seaway Agreements	**1,900**	1,900
(S)	Northumberland Strait Crossing Subsidy Payment	**50,400**	49,900
	Total Department	**1,580,058**	1,057,966
	Canada Mortgage and Housing Corporation		
45	Operating expenditures	**2,071,683**	1,913,250
	Non-budgetary		
(S)	Advances under the *National Housing Act*	**(218,800)**	(219,400)
	Total Agency	**1,852,883**	1,693,850
	Canada Post Corporation		
50	Payments to the Canada Post Corporation for special purposes	**222,210**	237,210
	Total Agency	**222,210**	237,210
	Canadian Transportation Agency		
55	Program expenditures	**23,272**	21,614
(S)	Contributions to employee benefit plans	**3,462**	3,199
	Total Agency	**26,734**	24,813
	Civil Aviation Tribunal		
60	Program expenditures	**1,162**	907
(S)	Contributions to employee benefit plans	**127**	107
	Total Agency	**1,289**	1,014

Transport
Department

Objectives

Ensure high standards for a safe and secure transportation system.
Contribute to Canada's economic growth and social development.
Protect the physical environment.

Business Line Descriptions

Policy
The Policy business line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture
The Programs and Divestiture business line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security
The Safety and Security business line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration
The Departmental Administration business line provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002–2003 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Policy	321,477	4,149	70,718	558	**395,786**	414,043
Programs and Divestiture	136,511	41,461	366,007	289,742	**254,237**	239,146
Safety and Security	815,295	16,311	18,523	47,926	**802,203**	297,340
Departmental Administration	108,540	20,343	.....	1,051	**127,832**	107,437
	1,381,823	**82,264**	**455,248**	**339,277**	**1,580,058**	1,057,966

Note: The Policy business line includes payments to the following Crown corporations: Marine Atlantic Inc. ($25,095 Vote 20) and VIA Rail Canada Inc. ($266,201 Vote 25). The Programs and Divestiture business line includes payments to the Jacques Cartier and Champlain Bridges Inc. ($33, 345 Vote 15). The Safety and Security business line includes payments to the Canadian Air Transport Security Authority ($459,676 Vote 30). The Departmental Administration business line includes payments to the Queens Quay West Land Corporation ($4,000 Vote 35) and the Old Port of Montreal Corporation (Vote 40). Where appropriate, further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Policy		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	**23,986,547**	23,539,300
Total grants	**23,986,547**	23,539,300
Contributions		
Policy		
Contributions for non-VIA Rail passenger services:		
Algoma Central Railway Inc.	**525,000**	2,100,000
Contributions for ferry and coastal passenger and freight services	**8,036,334**	8,036,000
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada	**17,495,000**	20,100,200
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	**987,000**	1,192,000
Transportation Association of Canada	**188,000**	188,000
Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program	**600,000**	600,000
Toronto Waterfront Revitalization Project	**4,400,000**	10,100,000
Strategic Highway Infrastructure Program:		
Border Crossing - Planning and Integration	**4,000,000**	18,200,000
Intelligent Transportation System	**10,500,000**	9,300,000
Programs and Divestiture		
Contributions for the operation of municipal or other airports:		
Original Program	**1,590,900**	1,822,100
Airports Capital Assistance Program	**44,000,000**	40,000,000
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism:		
New Brunswick	**39,452,571**	30,763,758
Outaouais Road Development Agreement	**2,571,290**	2,632,000
TransCanada Highway Agreement – Newfoundland	**3,956,677**	34,099,395
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, *Appropriation Act No. 5, 1963*, S.C. 1963, c.42)	**3,300,000**	3,300,000
(S) Northumberland Strait Crossing Subsidy Payment	**50,400,000**	49,900,000
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	**230,000**	230,000
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	**2,092,800**	275,600
Contribution to the Sudbury Airport Community Development Corporation for the costs associated with the improvements/expansion of the Sudbury Air Terminal Building	**870,000**	.....
Strategic Highway Infrastructure Program:		
Highway component	**188,193,241**	128,420,443
Border crossing	**14,200,000**	.....

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Action Plan 2000 for Climate Change:		
Urban Showcase	**12,950,000**	8,750,000
Freight Initiatives	**1,500,000**	1,480,420
Moving on Sustainable Transportation	**700,000**	.....
Safety and Security		
Payments in support of crossing improvements approved under the *Railway Safety Act*	**7,495,000**	7,495,000
Contributions to the Railway Association of Canada for Operation Lifesaver	**200,000**	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	**384,700**	284,700
Contribution to airlines for security enhancements to aeroplane cockpits	**6,000,000**	.....
National Safety Code:		
Newfoundland	**180,860**	236,589
Prince Edward Island	**151,460**	198,130
Nova Scotia	**310,220**	405,809
New Brunswick	**222,020**	290,431
Quebec	**739,460**	967,311
Ontario	**1,115,780**	1,459,587
Manitoba	**274,940**	359,658
Saskatchewan	**289,640**	378,887
Alberta	**510,140**	667,330
British Columbia	**386,660**	505,802
Northwest Territories	**130,880**	171,208
Yukon	**130,880**	171,208
Total contributions	**431,261,453**	385,281,566
Items not required		
Grant to the International Civil Aviation Organization for the safety oversight program	.....	100,000
Contributions for non-VIA Rail passenger services:		
Quebec North Shore and Labrador	.....	2,000,000
Ontario Northland Transportation Commission	.....	625,000
Intelligent Transportation Systems – Deployment and Integration Plan	.....	518,850
Newfoundland – Construct Runways and Related Facilities in Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale and Williams Harbour)	.....	350,900
Port Divestiture Fund	.....	17,131,384
Total items not required	.....	20,726,134
Total	**455,248,000**	429,547,000

Objectives

To provide the public with a safe and efficient transit over several bridge and tunnel facilities in Montreal, Quebec.

Business Line Descriptions

The Jacques Cartier and Champlain Bridges Inc.
The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge, the Champlain Bridge, which includes a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, the Mercier Bridge and the Melocheville Tunnel, in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of expenditures over revenues (exclusive of depreciation on capital structures and reserves) in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
The Jacques Cartier and Champlain Bridges Inc.	**33,345**	83,740
Total Budgetary Requirements	**33,345**	83,740

Further Details – Marine Atlantic Inc.

Objectives

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Descriptions

Marine Atlantic Inc.
Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation. The Crown corporation provides the following services:

(a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
(b) to provide an alternative to the constitutional services (North Sydney – Argentia).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Marine Atlantic Inc.	**25,095**	32,949
Total Budgetary Requirements	**25,095**	32,949

Objectives

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Descriptions

VIA Rail Canada Inc.
VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
VIA Rail Canada Inc.	**266,201**	255,701
Total Budgetary Requirements	**266,201**	255,701

Transport
Department
Further Details – Canadian Air Transport Security Authority

Objectives

To prevent any person or persons from seizing control of an aircraft and impeding the successful completion of the intended journey and to prevent any person or persons from transporting a threat object onto an aircraft by carrying such object on their person, in their carry-on luggage or in their checked baggage.

Business Line Descriptions

Canadian Air Transport Security Authority
The Canadian Air Transport Security Authority is responsible for pre-board screening of passengers and their belongings at 89 designated airports; acquisition, deployment and maintenance of explosive detection systems at designated airports; implementation of the Canadian Air Carrier Protective Program for the provision of on-board security services delivered by the RCMP; contribute towards airport policing costs related to civil aviation security measures at certain specified airports; develop and implement an enhanced restricted area pass system and a system for the random screening of non-passengers accessing restricted areas at certain Canadian airports.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Canadian Air Transport Security Authority	**459,676**	.....
Total Budgetary Requirements	**459,676**	.....

Further Details – Queens Quay West Land Corporation

Objectives

To help develop the land around Toronto's central waterfront as an urban park.

Business Line Descriptions

Queens Quay West Land Corporation
The payments issued provide funding to the Queens Quay West Land Corporation which in turn provides an operating subsidy to Harbourfront Centre in Toronto.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Queens Quay West Land Corporation		
Operating expenditures:		
Payment to Harbourfront Centre	**4,000**	.....
Total Budgetary Requirements	**4,000**	.....

Note: In 2002-2003, the Main Estimates for the Queens Quay West Land Corporation was displayed under the Department of Public Works and Government Services.

Objectives

To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation
Under the Housing Finance pillar, CMHC provides mortgage insurance and mortgage insurance approval service to lenders, and guarantees timely payment of interest and principal on mortgage-backed securities and Canada Mortgage Bonds.

Under the Assisted Housing pillar, CMHC supports Canada's social housing stock, provides targeted housing assistance through special housing initiatives, supports the creation of affordable housing and assists Canadians with special/distinct housing needs.

Through its Research and Information Transfer activities, CMHC provides reliable and objective housing information through directed and responsive research programs, and through the provision of housing surveys, data and extensive analysis and forecasting of economic, housing and mortgage market trends and conditions.

CMHC carries out a number of International Activities that support Canadian housing exporters, including the promotion of Canadian products, services and know-how in foreign markets. The Corporation also provides housing finance and other expertise to developing countries and countries in transition.

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Canada Mortgage and Housing Corporation:		
Budgetary Expenditures	**2,071,683**	1,913,250
Non-Budgetary Expenditures (Net)	**(218,800)**	(219,400)
Total Requirements	**1,852,883**	1,693,850

Objectives

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs
These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind) and transitional support for the implementation of the Canada Post Corporation Pension Plan(s).

Summary of Funding Through Appropriations

(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
Payments Related to Public Policy Programs	**222,210**	237,210
Total Budgetary Requirements	**222,210**	237,210

Objectives

To contrib to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Descriptions

Canadian Transportation Agency
The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. The Agency determines CN's and CP's respective annual revenue entitlement for western grain movements and whether or not each has exceeded it. It also undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through an air travel complaints program and a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary	**Total**	
	Operating		
Canadian Transportation Agency	26,734	**26,734**	24,813
	26,734	**26,734**	24,813

Transport
Civil Aviation Tribunal

Objectives

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Descriptions

Review and appeal hearings
Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
Review and appeal hearings	1,289	**1,289**	1,014
	1,289	**1,289**	1,014

23 Treasury Board

Secretariat 23–2

Ministry Summary

Vote	(thousands of dollars)	**2003–2004 Main Estimates**	2002–2003 Main Estimates
	Treasury Board		
	Secretariat		
1	Operating expenditures	**151,617**	118,007
2	Contributions	**18,600**	18,600
5	Government Contingencies	**750,000**	750,000
10	Government-Wide Initiatives	**20,783**	40,808
20	Public Service Insurance	**1,450,900**	1,201,702
(S)	President of the Treasury Board – Salary and motor car allowance	**67**	65
(S)	Contributions to employee benefit plans	**18,602**	14,798
(S)	Payments under the *Public Service Pension Aajustment Act*	**25**	30
	Total Secretariat	**2,410,594**	2,144,010

Treasury Board Secretariat

Objectives

To support the Treasury Board as the government's management board in partnership with departments, agencies, Crown corporations and other central agencies, to achieve excellence in serving the government, Parliament and Canadians.

Business Line Descriptions

Expenditure Management and Planning
The Secretariat supports the Treasury Board by providing analysis and advice related to the utilization and management of direct program expenditures encompassing two areas:

- operating and capital budgets of government departments and agencies; and
- transfer payments to organizations, individuals and corporations.

Oversight of the remaining major statutory program spending is the responsibility of the Department of Finance Canada.

Comptrollership
The role of the Comptrollership business line is to provide strategic leadership to government departments, other central agencies and Treasury Board Secretariat (TBS) on all matters related to comptrollership. These include financial management, procurement and management of assets, internal audit and program evaluation, management of risk, results-based management, and reporting to Parliament (Estimates, supply bills and Public Accounts).

Information Management and Information Technology
The goal of this business line is to provide strategic direction and leadership in leveraging information management and information technology to improve public access to government services and to meet Public Service renewal objectives.

Human Resources Management
TBS is responsible for providing strategic direction for the management of human resources in the Public Service; for fulfilling the employer responsibilities of the Treasury Board; for delivering certain corporate responsibilities, programs and initiatives; and for working with departments to improve the quality of human resources management and measure progress.

TBS Corporate Administration
The Secretariat's corporate administration includes the offices of the President, the Secretary–Comptroller General, and the Deputy Secretary, and provides executive and ministerial direction and advice, as well as legal, public affairs, financial, human resources, and administrative services.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			Total	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Expenditure Management and Planning	770,586	.....	.....	**770,586**	767,437
Comptrollership	28,080	.....	.....	**28,080**	41,506
Information Management and Information Technology	26,816	.....	.....	**26,816**	7,966
Human Resources Management	1,634,639	19,125	119,854	**1,533,910**	1,282,860
TBS Corporate Administration	51,202	.....	.....	**51,202**	38,549
*Service and Innovation	.....	.....	.....	.....	5,692
	2,511,323	**19,125**	**119,854**	**2,410,594**	2,144,010

*Some major initiatives within the Service and Innovation business line have been completed and the remaining resources have been allocated among other Treasury Board Secretariat business lines for administrative purposes.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Human Resources Management		
Youth Internship Program	**18,600,000**	18,600,000
Total contributions	**18,600,000**	18,600,000
Other Transfer Payments		
Human Resources Management		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	**498,000**	498,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	**2,000**	2,000
(S) *Public Service Pension Adjustment Act*	**25,000**	30,000
Total Other Transfer Payments	**525,000**	530,000
Total	**19,125,000**	19,130,000

24 Veterans Affairs

Department 24–2

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Veterans Affairs		
	Veterans Affairs Program		
1	Operating expenditures	**665,515**	599,631
5	Grants and contributions	**1,788,868**	1,624,931
(S)	Minister of Veterans Affairs - Salary and motor car allowance	**67**	65
(S)	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	**12**	12
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	**10**	10
(S)	Veterans Insurance Actuarial Liability Adjustment	**175**	175
(S)	Contributions to employee benefit plans	**33,053**	29,993
	Appropriations not required		
–	Capital expenditures	.....	7,626
	Total Program	***2,487,700***	*2,262,443*
	Veterans Review and Appeal Board		
10	Program expenditures	**8,799**	9,250
(S)	Contributions to employee benefits plans	**1,616**	1,706
	Total Program	***10,415***	*10,956*
	Total Department	**2,498,115**	2,273,399

Objectives

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Descriptions

Benefits and Services
The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration
The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Associate Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance, human resources, information management, management support services, audit and evaluation, security services and property management. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002–2003 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Benefits and Services	640,588	1,000	1,789,053	**2,430,641**	2,222,305
Corporate Administration	56,047	1,000	12	**57,059**	40,138
	696,635	**2,000**	**1,789,065**	**2,487,700**	2,262,443

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Benefits and Services		
Treatment and Related Allowances	**1,300,000**	1,500,000
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the *Pension Act*; for compensation for former prisoners of war under the *Pension Act*, and Newfoundland special awards	**1,540,000,000**	1,380,000,000
Payments under the Flying Accidents Compensation Regulations	**750,000**	750,000
Payments of Gallantry Awards	**71,000**	71,000
War Veterans Allowances and Civilian War Allowances	**27,000,000**	28,400,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	**1,525,000**	1,675,000
Canadian Veterans Association of the United Kingdom	**1,000**	1,000
Other Benefits:		
Children of Deceased Veterans Education Assistance	**350,000**	5,000
University and Vocational Training	**5,000**	10,000
Assistance to Canadian Veterans – Overseas District	**700,000**	700,000
Repayment under Subsection (3) of Section 10 of the *Veterans Rehabilitation Act* (R.S.C. 1970, c. V-5)	**2,000**	2,000
Last Post Fund	**16,319,000**	16,319,000
Commonwealth War Graves Commission	**7,648,000**	7,648,000
United Nations Memorial Cemetery in Korea	**70,000**	70,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	**10,000**	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	**175,000**	175,000
Corporate Administration		
Payments under the *War Service Grants Act* (R.S.C. 1970, c. W-4):		
(S) Re-Establishment Credits under Section 8	**2,000**	2,000
(S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	**10,000**	10,000
Total grants	**1,595,938,000**	1,437,348,000
Contributions		
Benefits and Services		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	**193,100,000**	187,500,000
Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals	**17,000**	17,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	**10,000**	263,000
Total contributions	**193,127,000**	187,780,000
Total	**1,789,065,000**	1,625,128,000

Objectives

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

Business Line Descriptions

Veterans Review and Appeal Board
The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates		2002–2003 Main Estimates
	Budgetary Operating	**Total**	
Veterans Review and Appeal Board	10,415	**10,415**	10,956
	10,415	**10,415**	10,956

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BUDGET DES DÉPENSES

Budget des dépenses 2003-2004

Parties I et II
Plan de dépenses du gouvernement
et Budget principal des dépenses

Canada

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentée officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par la présidente du Conseil du Trésor, comporte trois parties :

Partie I – Le Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les rapports entre les principaux éléments du Budget principal des dépenses et le Plan de dépenses (qui figure dans le budget).

Partie II – Le Budget principal des dépenses étaye directement la *Loi de crédits*. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées le 1er mars ou avant.

Partie III – Le Plan de dépenses du ministère est divisé en deux documents :

1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés au niveau des secteurs d'activité et portent également sur les objectifs, les initiatives et les résultats prévus; il y est fait également mention des besoins connexes en ressources pour une période de trois ans. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par la présidente du Conseil du Trésor au nom des ministres responsables pour les ministères et organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents doivent être déposés au plus tard le 31 mars, pour renvoi aux comités qui font ensuite rapport à la Chambre des communes conformément au paragraphe 81(4) du Règlement.

2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par la présidente du Conseil du Trésor au nom des ministres responsables pour les ministères et organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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Budget des dépenses 2003–2004

Parties I et II

Plan de dépenses du gouvernement
et
Budget principal des dépenses

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Budget des dépenses 2003–2004

Partie I
Plan de dépenses du gouvernement

Partie I – Plan de dépenses du gouvernement

Aperçu du Plan de dépenses

Le plan budgétaire du 18 février 2003 du ministre des Finances fait état de dépenses budgétaires prévues de 180,7 milliards de dollars, dont 143,1 milliards de dollars sont imputables aux dépenses de programmes et 37,6 milliards de dollars aux frais de la dette publique.

Budget principal des dépenses

Le Budget principal des dépenses de 2003–2004 présente des autorisations de dépenses budgétaires de 173,1 milliards de dollars. Cela représente plus de 95 p. 100 du plan des dépenses du plan budgétaire. Le Budget principal des dépenses se distingue du plan des dépenses présenté dans le plan budgétaire de maintes façons :

- Le Budget des dépenses ne fait pas état des fonds qui, tout en faisant partie du plan des dépenses, sont réservés à différentes éventualités ou se rapportent à de nouvelles initiatives qui doivent être approuvées par le Parlement grâce à une législation ou qui doivent être planifiées et élaborées davantage avant qu'une autorisation de dépenser ne soit demandée au Parlement. Le gouvernement demandera une autorisation de dépenser pour de tels postes par une loi distincte ou par l'intermédiaire du Budget supplémentaire des dépenses qui sera déposé au Parlement au cours de l'exercice financier.

- Une provision est établie à même le plan de dépenses du plan budgétaire afin de permettre la réévaluation de l'actif et du passif du gouvernement. Cette provision rend possible la prise en compte des variations de la valeur des créances et des placements actuels ainsi que le rajustement du passif en fonction des indemnités de départ et de la rémunération de vacances accumulées des employés ainsi que d'autres programmes législatifs. Le Budget principal des dépenses n'inclut pas de telles provisions.

- Les crédits votés inscrits au Budget des dépenses constituent une limite juridique sur le montant qu'un ministère peut dépenser. Par conséquent, il y a souvent un écart entre cette limite et le montant réellement dépensé et cette différence représente une autorisation de dépenses non utilisée. Certaines différences sont inévitables pour maintes raisons, comme les retards dans la réalisation de projets de construction causés par la mauvaise température ou la livraison tardive de biens ou de services commandés. Et d'autres différences traduisent des décisions prises par la direction. Les prévisions de dépenses, énoncées dans le plan budgétaire, tiennent compte de ces différences prévues.

Partie I – Plan de dépenses du gouvernement

Tableau 1
Dépenses prévues par type de paiement – Budget principal des dépenses

2003–2004	(en milliards de dollars)
Paiements de transfert	
Transferts importants à d'autres paliers de gouvernement :	
*Péréquation	10,5
Transfert canadien en matière de santé et de programmes sociaux	19,3
Gouvernements territoriaux	1,7
Paiements de remplacement au titre de programmes permanents	(2,7)
Recouvrement ayant trait aux allocations des jeunes et subventions législatives	(0,6)
Total partiel des transferts importants à d'autres paliers de gouvernement	*28,2*
Transferts importants aux particuliers :	
Prestations aux personnes âgées	26,8
Assurance-emploi	15,6
Total partiel des transferts importants aux particuliers	*42,4*
Autres paiements de transfert et subventions	*20,4*
Total des paiements de transfert	**91,1**
Paiements aux sociétés d'État	**5,2**
Dépenses de fonctionnement et dépenses en capital	**39,2**
Frais de la dette publique	**37,6**
Total du budgétaire du Budget principal des dépenses	***173,1***
Ajustements à rapprocher au plan budgétaire	**7,6**
Total des dépenses budgétaires	**180,7**

*La différence entre les prévisions courantes qui figurent ci-dessus et l'hypothèse de planification de 12 261 millions de dollars du Budget du 18 février 2003 paraît à la ligne intitulée « Ajustements à rapprocher au plan budgétaire ».

Autorisation de dépenser

Le Budget principal des dépenses expose les dépenses budgétaires et non budgétaires. Les dépenses **budgétaires** incluent les frais de service de la dette, les dépenses de fonctionnement et de capital, les paiements de transfert et les subventions aux autres paliers de gouvernement, à des organisations et à des particuliers, et les paiements aux sociétés d'État. Les dépenses **non budgétaires** (prêts, placements et avances) sont des dépenses qui correspondent à des modifications de la valeur des actifs financiers du gouvernement du Canada.

Autorisation des dépenses budgétaires

Ce budget principal des dépenses appuie la demande que le gouvernement a présenté pour obtenir du Parlement l'autorisation de dépenser 58,8 milliards de dollars au titre des autorisations de programme en vertu desquelles le Parlement doit approuver annuellement les limites de dépenses. Le reste des dépenses, soit 114,2 milliards de dollars ou 66 p. 100 du total, est affecté à des dépenses législatives. Les chiffres ne sont fournis qu'à titre d'information.

Autorisation des dépenses non budgétaires

Dans le Budget principal des dépenses de 2003–2004, il y a une augmentation nette prévue de 840 millions de dollars au chapitre de la valeur des prêts, des investissements et des avances. Les autorisations des dépenses non budgétaires votées, qui sont indiquées dans le présent budget des dépenses, s'élèvent à 83 millions de dollars. Le reste, soit 2 799 millions de dollars, est conforme aux dispositions d'une législation habilitante.

Tableau 2
Total du Budget principal des dépenses

	2003–2004		
(en millions de dollars)	Budgétaire	Non-budgétaire	Total
Crédits votés	58 829	83	58 912
Autorisations législatives	114 226	2 799	117 025
Total du Budget principal des dépenses	**173 055**	**2 882**	**175 937**

Nota : Les dépenses **votées** sont celles pour lesquelles une autorisation parlementaire est demandée par l'entremise d'un projet de loi de crédits.
Les dépenses **législatives** sont celles qui sont autorisées par le Parlement au moyen d'une législation habilitante.
Une ventilation plus détaillée de ces autorisations par ministère et organisme est présentée à la Partie II du Budget principal des dépenses.

Budget des dépenses 2003–2004

Partie II
Budget principal des dépenses

Introduction à la Partie II
- Structure du Budget principal des dépenses
- Présentation par portefeuille, ministère et organisme
- Sociétés d'État
- Définitions des articles courants de dépense

Tableaux sommaires
- Sommaire général
- Budgétaire du Budget principal des dépenses par article courant de dépense
- Postes devant être inclus dans le projet de loi de crédits
- Postes législatifs du Budget principal des dépenses

Changements au Budget principal des dépenses de 2003–2004
- Modifications concernant les organisations gouvernementales et la structure
- Modifications concernant les autorisations (crédits)
- Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité)

Ministères et organismes

Introduction à la Partie II

Structure du Budget principal des dépenses

Le Budget des dépenses a pour objet de fournir au Parlement des renseignements sur les autorisations des dépenses budgétaires et des dépenses non budgétaires par le biais de projets de loi de crédits. Ces autorisations sont de deux types, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont celles que le gouvernement doit faire approuver par le Parlement tous les ans au moyen d'une loi de crédits. Il s'agit des crédits que le gouvernement demande au Parlement de lui accorder par l'intermédiaire d'une loi de crédits. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe à cette loi. Le libellé et les montants établissent les conditions dans lesquelles ces dépenses peuvent être effectuées, une fois approuvées. Chaque projet de dépenses est inclus dans les crédits afin d'autoriser les dépenses nécessaires pour remplir les divers mandats qui ont été confiés à chaque ministre et qui sont précisés dans les lois que le Parlement a approuvées. Les autorisations des dépenses législatives sont celles que le Parlement a approuvé précédemment par le biais d'autres lois qui précisent l'objectif et les modalités des dépenses. Les dépenses législatives ne figurent dans le Budget des dépenses qu'à titre d'information.

Les éléments structurels de base de la **Partie II** sont les crédits et les postes législatifs, lesquels englobent l'ensemble des dépenses que le ministère ou l'organisme concerné se propose d'effectuer au titre d'un programme. On entend par programme un groupe d'activités ayant un objectif ou un ensemble d'objectifs commun.

En général, la structure des programmes et celle des crédits correspondent, en ce sens qu'ordinairement il n'y a qu'un crédit par programme. Le libellé d'un crédit et son montant figurent dans une loi de crédits qui précise l'autorisation et la limite des paiements imputables au crédit ; il ne s'agit pas d'un engagement à dépenser le montant total. Il y a toutefois des exceptions à la structure normale des crédits, lesquelles sont examinées ci-après.

On trouve dans le Budget des dépenses les types de crédits suivants :

a) *Crédits pour dépenses de programmes* – Ce crédit est utilisé lorsqu'il n'est pas nécessaire d'indiquer séparément le crédit pour « dépenses en capital » ou le crédit pour « subventions et contributions » parce que les dépenses proposées n'atteignent ni ne dépassent 5 millions de dollars. En pareil cas, toutes les « dépenses de programmes » sont imputées à un seul crédit.

b) *Crédits pour dépenses de fonctionnement* – On se sert de ce crédit lorsqu'il est nécessaire de disposer d'un crédit pour « dépenses en capital » ou d'un crédit pour «subventions et contributions », voire des deux, c'est-à-dire lorsque les dépenses proposées sous l'une ou l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars. Si ce n'est pas le cas, les dépenses en question sont incluses dans le crédit pour « dépenses de programmes ».

c) *Crédits pour dépenses en capital* – Ce type de crédit est employé lorsque les dépenses en capital d'un programme s'élèvent à 5 millions de dollars ou plus. Les dépenses en capital comprennent des postes dont la valeur est susceptible de dépasser $10,000 notamment pour l'acquisition de terrains, de bâtiments et d'ouvrages (article courant de dépense n° 8) ainsi que l'acquisition de machines et de matériel (article courant de dépense n° 9) ou encore la construction ou la création de biens, lorsqu'un ministère compte se servir de ses propres ressources humaines et matérielles, retient les services d'experts ou achète d'autres biens et services (articles courants de dépense n^{os} 1 à 9). Diverses limites peuvent être mises en place pour différentes catégories de dépenses en capital au niveau ministériel.

d) *Crédits pour subventions et contributions* – Ce crédit est utilisé lorsque les subventions et les contributions d'un programme totalisent 5 millions de dollars ou plus. L'inscription au Budget des dépenses d'un poste pour une subvention, une contribution ou un autre paiement de transfert n'entraîne aucune obligation de payer une partie ou la totalité du montant et n'accorde à un bénéficiaire éventuel aucun droit aux sommes prévues. La définition du mot « contribution » figurant dans le libellé du crédit est réputée englober les « autres paiements de transfert » puisqu'il s'agit de deux types de paiements semblables.

e) *Crédits non budgétaires* – En regard de ce crédit, identifié par la lettre L, sont inscrits les postes non budgétaires tels que les prêts, les avances et les placements relatifs aux sociétés d'État ; et les prêts ou les avances consentis à des fins précises à d'autres gouvernements et à des organismes internationaux, ou à des personnes ou des sociétés du secteur privé.

f) *Crédits spéciaux : Déficits des sociétés d'État et personnes juridiques distinctes* – Le concept d'un crédit par programme ne s'applique pas dans les situations où un crédit distinct est établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'État ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.

g) *Crédits spéciaux : Crédits du Conseil du Trésor pour programmes financés par l'administration centrale* – Ces crédits permettent au Conseil du Trésor d'assumer ses responsabilités législatives relatives à la gestion des ressources financières, humaines et matérielles de l'administration fédérale, à cette fin, il doit disposer d'autorisations spéciales, lesquelles sont exposées ci–après.

   i) Crédit pour éventualités du gouvernement – Ce crédit augmente les crédits afin de fournir au gouvernement la souplesse nécessaire pour faire face à des dépenses imprévues jusqu'à l'obtention de l'approbation du Parlement et d'absorber les coûts salariaux supplémentaires tels que les indemnités de départ et les prestations de maternité qui ne sont pas prévues dans le budget des dépenses ministériel.

   ii) Crédit pour initiatives pangouvernementales – Ce crédit augmente les crédits afin de soutenir la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada.

   iii) Assurances de la fonction publique – Ce crédit fournit les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-salaire et d'assurance-vie, aux paiements des régimes d'assurance-maladie provinciaux, aux impôts provinciaux, aux pensions, aux régimes d'avantages sociaux et d'assurance pour les employés engagés sur place à l'extérieur du Canada et rend à certains employés leur part de la réduction des primes d'assurance-emploi.

Présentation par portefeuille, ministère et organisme

Les programmes des ministères et organismes dont les ministres sont responsables ou comptables au Parlement ont été regroupés par portefeuille et représentent l'ensemble des portefeuilles. La présentation en ordre alphabétique des prévisions des portefeuilles forme le Budget principal des dépenses. Les ministères d'État, créés en application de la *Loi de 1970 sur l'organisation du gouvernement*, représentent une définition plus restreinte du terme « portefeuille », mais sont considérés comme des ministères pour les besoins de la présentation du Budget des dépenses.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant, pour chaque crédit ou poste législatif, le montant prévu dans le Budget principal des dépenses à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libellés abrégés des crédits.

Toutes les données du Budget des dépenses indiquées pour l'année précédente proviennent du Budget principal des dépenses de cette année budgétaire. On fait ainsi en sorte que toutes les données financières soient présentées de façon uniforme d'une année à l'autre, pour tous les ministères et organismes et dans le Budget principal des dépenses de l'année en cours. Au besoin, les montants de l'année budgétaire précédente sont rajustés en fonction des changements survenus dans la structure des organisations ou des programmes, notamment des changements dans les responsabilités ministérielles, afin de permettre des comparaisons pertinentes.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

Introduction à la Partie II

Objectifs

Cette section expose les objectifs de chaque programme.

Description du secteur d'activité

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque secteur d'activité pour atteindre les objectifs du programme.

Programme par secteur d'activité - tableau

Ce tableau indique l'ensemble des ressources financières qu'il est proposé d'engager au titre du programme. Les montants des crédits votés et des autorisations législatives sont combinés et répartis entre les secteurs d'activités de chaque programme. Les dépenses de chaque secteur d'activité sont présentées sous les rubriques Fonctionnement, Dépenses en capital, Paiements de transfert (subventions et contributions) et Prêts, placements et avances. Les recettes à valoir sur le crédit, pour les ministères et organismes autorisés à le faire, ainsi que les recettes associées aux fonds renouvelables sont également incluses dans ce tableau.

Les rentrées des recettes générales non fiscales et les services fournis gracieusement par d'autres ministères fédéraux sont présentés dans le **rapport sur les plans et les priorités.**

Paiements de transfert

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou un autre paiement en contrepartie duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points :

i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas ;
ii) les contributions exigent un accord entre le bénéficiaire et le ministère donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions ;
iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit habituellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant annuel ;
iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère législatif, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

Fonds renouvelables

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite déterminée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les recettes produites.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces activités. Le tableau Programme par secteur d'activité s'accompagne de notes qui montrent le revenu ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant au **rapport sur les plans et les priorités** ceux qui désirent plus de renseignements.

Introduction à la Partie II

Sociétés d'État

Le principe général appliqué dans la **Partie II** du Budget des dépenses est de donner des renseignements sur les opérations financées par voie de crédits plutôt que sur l'ensemble du plan financier des sociétés. Les sommaires des plans d'entreprise et des budgets des sociétés, qui sont déposés séparément, visent à fournir aux parlementaires des renseignements plus complets en prévision de l'examen des dépenses des sociétés d'État qu'ils feront.

Une présentation distincte s'applique aux sociétés d'État pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

a) *Objectif* – Cette section décrit l'objectif de la société d'État.

b) *Description du financement par voie de crédits* – Cette section décrit les principales entreprises et activités auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.

c) *Sommaire du financement par voie de crédits* – Ce tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chacune des sociétés et selon les renseignements fournis dans le sommaire de leur plan d'entreprise et de leur budget, et dans leur état financier annuel. La présentation précise de façon distincte :

   i) le financement budgétaire et le financement non budgétaire, selon les principales entreprises et activités de la société ;
   ii) le montant du financement budgétaire nécessaire à l'exploitation, ainsi qu'à l'acquisition d'immobilisations et d'autres éléments d'actif à long terme ;
   iii) les dépenses prévues, les recettes et les ajustements, hors caisse ou autres, permettant de justifier les fonds de fonctionnement demandés.

Définitions des articles courants de dépense

Afin d'indiquer de façon plus précise l'incidence des recettes et des dépenses fédérales sur l'économie, il faut établir le montant net des achats et des ventes de l'état par article courant. A cette fin, tous les ministères, y compris ceux qui ont recours à un fonds renouvelable, doivent inscrire comme un débit aux articles courants 1 à 12 leurs dépenses d'achats auprès de fournisseurs externes. Les articles courants sont le niveau le plus élevé de la classification par article qu'utilisent le Parlement et le pouvoir exécutif; ils figurent dans le Budget des dépenses et les Comptes publics.

Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépenses suivants :

1. Personnel
2. Transports et communications
3. Information
4. Services professionnels et spéciaux
5. Location
6. Achat de services de réparation et d'entretien
7. Services publics, fournitures et approvisionnements
8. Acquisition de terrains, de bâtiments et d'ouvrages
9. Acquisition de machines et de matériel
10. Paiements de transfert
11. Service de la dette publique
12. Autres subventions et paiements

Introduction à la Partie II

Des renseignements ont été également fournis au sujet des recettes portées au crédit. Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les recettes tirées de leurs opérations de la même manière que les fonds affectés au moyen du crédit. Ces sommes compensent les dépenses prévues à l'égard des articles courants 1 à 12, qui sont indiqués en chiffres bruts.

Une brève explication de chaque article courant est donnée dans ce qui suit.

1. *Personnel*

Traitements et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonnier ou occasionnel), à l'exclusion des employés des sociétés d'État mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitements des juges, du gouverneur général et des lieutenants-gouverneurs, ainsi que les indemnités des membres des deux chambres du Parlement, et tout genre d'indemnité versée au personnel permanent ou engagé pour une période déterminée ou à leur intention : indemnités de subsistance, suppléments provisoires, indemnités de service à l'étranger, indemnités d'isolement, indemnités de pension et de subsistance, primes de postes, et autres allocations du genre. Y figurent aussi les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés.

Contributions de l'état à divers régimes d'avantages sociaux des employés (compte de pension de retraite de la fonction publique, compte de prestations de retraite supplémentaires, compte du Régime de pensions du Canada, Régime des rentes du Québec, compte de prestations de décès de la fonction publique et compte d'assurance-emploi), au compte de pension de retraite de la Gendarmerie royale du Canada, au compte de pension de retraite des Forces canadiennes et au compte d'allocations de retraite des membres du Parlement; et les contributions de l'état aux régimes provinciaux et autres régimes d'assurance médicale et d'assurance-hospitalisation; y figurent aussi les frais de personnel supplémentaire pour diverses fins.

2. *Transports et communications*

Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada; frais de réinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais payés par ces personnes en voyage commandé; dépenses de voyage des juges; dépenses et indemnités de voyage payables aux sénateurs et aux députés. Y figurent aussi le transport de personnes par contrat, nolisement ou autres moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'état, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.

Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courrier exprès, ainsi que location de cases postales et tous autres frais postaux. Frais de transport de marchandises, autres que le coût initial de livraison, à l'égard d'un achat (compris dans l'article courant applicable au coût de l'achat même), y compris les frais de services de courrier offerts par l'entreprise privée. Tous les frais des services de télécommunication par téléphone, télégraphe, câble, télétype, radio et T.S.F. (droits, taxes, etc.), et autres frais de communication, tels ceux qui découlent des services de courrier assurés à forfait par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente.

3. *Information*

Cet article courant comprend trois catégories principales de dépenses.

Service de promotion

Comprend tous les services de promotion pour publicité et autres fins, achetés aux agences de publicité pour du temps d'antenne ou pour des médias imprimés ou des placards extérieurs ou des panneaux-réclame. Cela comprend les services de promotion et de création tels que les arts graphiques.

Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marché, la distribution et la vente de publications commanditées par le ministère, et pour l'achat de publications connexes de l'état. Sont aussi compris les services d'impression, de duplication, de photocopie, de préparation des textes, de graphisme, de mise en pages et les services techniques et consultatifs tels que le traitement informatique des textes et la transmission en masse des imprimés. De plus, y sont compris les services d'exposition tels que les services d'exposition et les services audiovisuels correspondants se rapportant à des expositions et étalages.

Services des relations publiques et des affaires publiques

Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des exportations, de relations publiques et de publicité. Sont aussi compris les services de rédaction des discours, services des communiqués de presse, des séances d'information, des conférences de presse et des événements spéciaux. Services des affaires publiques comprenant les sondages sur les comportements, les sondages d'opinion, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des services de contrôle des médias et des groupes cibles sont aussi inclut ici.

4. *Services professionnels et spéciaux*

Services professionnels offerts par des particuliers ou des organismes comprenant des versements sous forme d'honoraires, des commissions, etc., pour les services de comptables, d'avocats, d'architectes, d'ingénieurs, d'analystes scientifiques, de sténographes judiciaires, de traducteurs; versements aux enseignants œuvrant à différents niveaux dans les établissements d'enseignement, paiements pour services de médecins, d'infirmières et autre personnel médical; paiements pour services de gestion, pour services d'informatique et toute autre aide technique, professionnelle et spécialisée de l'extérieur.

Paiements de traitements hospitaliers, de soins aux anciens combattants et de services d'assistance sociale; paiements de services d'informatique, paiement des frais de scolarité à des indiens inscrits à des institutions d'enseignement qui ne sont pas de juridiction fédérale; achat de services de formation en vertu de la Loi sur la formation professionnelle des adultes, et paiements à la Commission de la fonction publique pour des cours de formation.

Paiements pour les services du Corps des commissionnaires et autres services contractuels de fonctionnement et d'entretien tels que le service d'autos blindées, les services de buanderie et de nettoyage à sec, les services de nettoyage dans les immeubles, les services d'aide temporaire, les services d'accueil, de stockage et d'entreposage, et autres services commerciaux, ainsi que les paiements faits aux TPSGC pour l'administration de marchés.

5. *Location*

Crédits pour les locations de toutes sortes : location, par le ministère des Travaux publics et des Services gouvernementaux, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement avec ou sans équipage - de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs.
La location de services d'entreposage figure cependant à l'article courant n° 4. Bien qu'elle comporte la location de locaux proprement dits.

6. *Achat de services de réparation et d'entretien*

Cet article courant comprend les travaux de réparation et d'entretien de biens durables mentionnés à l'article courant n° 8 ci-dessous, exécutés à forfait, ainsi que du matériel visé par l'article courant n° 9. Cet article comprend également les paiements faits au ministère des Travaux publics pour les services offerts aux locataires. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

7. *Services publics, fournitures et approvisionnements*

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes d'eau, les frais d'éclairage, d'énergie et de gaz, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien réguliers des services de l'état. Sont inclus : essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffage, etc.; provendes; aliments et autres fournitures pour navires et établissements; bestiaux achetés pour consommation ou revente; graines de semence; livres et autres publications achetés pour diffusion à l'extérieur; uniformes et fourniment; photographies, cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures scientifiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, tirage de bleus et travaux d'art; fournitures pour les levés topographiques, études, etc.; produits chimiques, approvisionnements hospitaliers, chirurgicaux et médicaux; œuvres d'art pour expositions et documents historiques pour galeries, musées et archives; fournitures du service de nettoyage; bois et charbon; fournitures électriques; pièces de réparation autres que les pièces accompagnant normalement le matériel au moment de l'achat d'aéronefs, de navires, de véhicules routiers, de matériel de communication et autre équipement, et autres fournitures et approvisionnements.

8. *Acquisition de terrains, de bâtiments et d'ouvrages*

Cet article comprend toutes les dépenses relatives à l'acquisition de bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et toute autre immobilisation de ce genre et aux améliorations comportant des rajouts ou des modifications de structure, ainsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et d'aération, etc. Y figurent aussi tous les travaux de reconstruction de ces types de biens matériels comme les projets réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. Les dépenses liées à des contrats pour de nouvelles constructions pour les employés occasionnels embauchés ou pour les employés permanents qui travaillent à temps plein ou à temps partiel à des projets précis, les frais de déplacement, les services professionnels, la location de matériel, l'entretien de matériel et les matériaux achetés spécialement pour servir à ces travaux sont imputés aux articles courants pertinents (Article courant 1 à 9).

9. *Acquisition de machines et de matériel*

Dépenses relatives à l'acquisition de toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau; le matériel et les accessoires à microfilmer, le matériel de communication entre bureaux, les affranchisseuses à compteur, les cylindres pour machines enregistreuses et tout autre accessoire de bureau; les véhicules automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre appareillage du même genre; le matériel scientifique et de laboratoire, les navires, les brise-glaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger; munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, moteurs et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat.

10. *Paiements de transfert*

Tous les paiements de transfert, c'est-à-dire les subventions et les contributions, les subsides et tous les paiements faits par l'état qui ne sont pas destinés à la location ou l'achat de biens ou de services.

Tous les paiements importants relatifs au bien-être versés à des particuliers, comme les pensions de vieillesse et les allocations de ce genre, les allocations familiales, les allocations et les pensions des anciens combattants; les subventions et les paiements aux provinces et aux territoires en vertu des lois constitutionnelles et d'autres lois, le Transfert canadien en matière de santé et de programmes sociaux et les langues officielles; paiements aux Indiens et aux Inuits, afin de soutenir les initiatives d'autonomie gouvernementale et les programmes dans le domaine social, de la santé, de l'éducation et du développement communautaire, et ce, en conformité avec les revendications des Autochtones; paiements aux gouvernements territoriaux en vertu des ententes de financement conclues par le ministre des Finances et les ministres des Finances des territoires; les subventions et les capitaux consentis à l'industrie y compris les paiements d'indemnisation des importateurs de pétrole; les subventions aux fins de recherches et autres mesures d'aide relatives aux recherches effectuées par des organismes non gouvernementaux; les bourses d'études; les subventions de soutien consenties à de nombreux organismes national et international sans but lucratif; contributions à des organismes internationaux et droits d'affiliation à ces organismes, comme la contribution au programme d'aide alimentaire et la cotisation du Canada aux Nations Unies.

La plupart des paiements compris dans le présent article courant sont détaillés dans le Budget des dépenses sous les rubriques « subventions » ou « contributions ». Les premières ne sont pas soumises à la vérification et sont, par conséquent, soumises à l'approbation du Parlement en ce qui concerne le montant, le bénéficiaire et même leur objet; les secondes sont soumises à la vérification et ne donc sont pas limitées.

11. *Service de la dette publique*

Intérêts de la dette non échue du Canada (y compris les bons du Trésor) et autres passifs comme le fonds de fiducie et autres fonds spéciaux. Sont inclus également les frais d'émission de nouveaux emprunts, l'amortissement de l'escompte à l'émission d'obligations, les primes et commissions afférentes aux obligations et les frais administratifs et afférents à la dette publique.

12. *Autres subventions et paiements*

Paiements à des sociétés d'État et autres sociétés gouvernementales ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de plusieurs types de pertes, le rajustement annuel des réserves pour les créances et certains autres postes « Divers ». Les paiements faits aux sociétés d'État comprennent les versements destinés à combler les déficits de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés d'État; les paiements à d'autres sociétés ou organismes administrés par l'état comprennent les versements à des organismes tels que le Centre national des Arts. Les paiements faits aux comptes non budgétaires comprennent les contributions de l'état au compte de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la *Loi sur les terres destinées aux anciens combattants*.

Sous le titre « Divers » figurent certaines dépenses comme les licences, les permis et droits de bassin, de touage, de quayage et d'amarrage, le cautionnement d'employés de l'état, la perte d'effets personnels, et les dépenses relatives à des petits articles et des services divers. Sont compris également des fonds pour de nombreux articles de dépense et services qui ne peuvent être mentionnés sous les diverses rubriques du présent sommaire.

Recettes à valoir sur le crédit

Les recettes à valoir sur le crédit conformément à l'autorisation parlementaire comprennent toute une gamme de recettes provenant de sources externes et de sources internes. Les recettes provenant de sources externes comprennent : les loyers perçus à l'égard d'immeubles et de pièces d'équipement appartenant au gouvernement; les sommes reçues au titre de la prestation des services de police à d'autres paliers de gouvernement; les rentrées de fonds provenant de fonds

renouvelables à la suite de transactions effectuées avec des intervenants de l'extérieur du gouvernement, ainsi que les coûts recouvrés des administrations provinciales et d'autres gouvernements nationaux. Les recettes provenant de sources internes comprennent les recouvrements des coûts des biens et services fournis par un organisme à un autre et le produit des ventes effectuées au moyen de fonds renouvelables à des intervenants de l'administration fédérale.

Tableaux sommaires

Il y a quatre tableaux sommaires pour l'ensemble de l'administration fédérale.

1) *Sommaire général* – Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget principal des dépenses, par ministère et organisme, et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses en capital, les paiements de transfert et les subventions destinés à d'autres paliers de gouvernement, à des organismes et à des particuliers, et les paiements aux sociétés d'État et aux personnes juridiques distinctes. Les dépenses non budgétaires (les prêts, les placements et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.

   Ce tableau comprend également les prévisions de dépenses globales liées aux Comptes à fins déterminées consolidés. Les opérations liées à ces comptes sont déclarées comme faisant partie des dépenses budgétaires dans les Comptes publics du Canada, et les dépenses prévues sont comprises dans le Budget du ministère des Finances, en décembre 2001. Alors qu'il existe plus de 30 comptes à fins déterminées consolidés dans les Comptes du Canada, le Compte de l'assurance-emploi représente la majeure partie de ces comptes. Une liste complète de ces comptes et un résumé des opérations liées à chacun de ceux-ci figurent dans les Comptes publics du Canada.

2) *Budgétaire du Budget principal des dépenses par article courant de dépense* – Le deuxième tableau indique les prévisions de dépenses globales par article courant de dépense qui inclut les types de biens ou de services qui doivent être acquis ou les paiements de transfert à effectuer et les recettes à valoir sur le crédit. Les définitions des articles courants de dépense sont à la suite du tableau.

3) *Postes devant être inclus dans le projet de loi de crédits* – Le troisième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget principal des dépenses et dont l'adoption sera proposée au Parlement.

4) *Postes législatifs du Budget principal des dépenses* – Le quatrième tableau présente la liste complète des prévisions des dépenses courantes totales pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

Sommaire général

Section	Ministère ou organisme	Budget principal des dépenses 2003–2004		
		Budgétaire		
		Crédits à voter	Autorisations précédentes (législatives)	Total
	(en milliers de dollars)			
2	Affaires étrangères et Commerce international			
	Ministère	1 637 957	103 387	1 741 344
	Corporation commerciale canadienne	16 207	.....	16 207
	Agence canadienne de développement international	1 815 220	268 063	2 083 283
	Exportation et développement Canada	.....	70 000	70 000
	Centre de recherches pour le développement international	100 941	.....	100 941
	Commission mixte internationale	4 930	552	5 482
	Secrétariat de l'ALÉNA, section canadienne	2 729	201	2 930
	Administration du pipe-line du Nord	1 252	103	1 355
3	Affaires indiennes et du Nord canadien			
	Ministère	5 068 841	193 123	5 261 964
	Commission canadienne des affaires polaires	894	69	963
4	Agence des douanes et du revenu du Canada	3 003 640	658 639	3 662 279
5	Agriculture et Agroalimentaire			
	Ministère	742 516	566 206	1 308 722
	Commission canadienne du lait	3 088	.....	3 088
	Agence canadienne d'inspection des aliments	363 009	60 136	423 145
	Commission canadienne des grains	17 834	2 719	20 553
6	Anciens combattants	2 463 182	34 933	2 498 115
7	Citoyenneté et Immigration			
	Ministère	975 076	54 673	1 029 749
	Commission de l'immigration et du statut de réfugié du Canada	120 219	15 116	135 335
8	Conseil du Trésor			
	Secrétariat	2 391 900	18 694	2 410 594
9	Conseil privé			
	Ministère	102 156	12 310	114 466
	Centre canadien de gestion	25 894	1 472	27 366
	Secrétariat des conférences intergouvernementales canadiennes	3 576	354	3 930
	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	22 304	3 409	25 713
	Directeur général des élections	12 868	36 941	49 809

Prêts, dotations en capital et avances non budgétaires			Total	Budget principal des dépenses 2002–2003
Crédits à voter	Autorisations précédentes (législatives)	Total		
.....	.....	.....	**1 741 344**	1 647 650
.....	.....	.....	**16 207**	10 832
4 440	5 100	9 540	**2 092 823**	1 896 497
.....	1 282 000	1 282 000	**1 352 000**	229 000
.....	.....	.....	**100 941**	101 941
.....	.....	.....	**5 482**	5 249
.....	.....	.....	**2 930**	2 304
.....	.....	.....	**1 355**	265
77 403	.....	77 403	**5 339 367**	5 232 135
.....	.....	.....	**963**	961
.....	.....	.....	**3 662 279**	3 363 758
.....	.....	.....	**1 308 722**	1 827 846
.....	.....	.....	**3 088**	2 889
.....	.....	.....	**423 145**	414 288
.....	.....	.....	**20 553**	25 153
.....	.....	.....	**2 498 115**	2 273 399
.....	.....	.....	**1 029 749**	927 087
.....	.....	.....	**135 335**	123 681
.....	.....	.....	**2 410 594**	2 144 010
.....	.....	.....	**114 466**	112 603
.....	.....	.....	**27 366**	25 393
.....	.....	.....	**3 930**	3 746
.....	.....	.....	**25 713**	24 766
.....	.....	.....	**49 809**	59 717

Sommaire général

Section	Ministère ou organisme	Budget principal des dépenses 2003–2004		
		Budgétaire		
		Crédits à voter	Autorisations précédentes (législatives)	Total
	(en milliers de dollars)			
	Commissaire aux langues officielles	16 225	2 045	18 270
	Table ronde nationale sur l'environnement et l'économie	4 658	357	5 015
	Commission des relations de travail dans la fonction publique	5 840	800	6 640
	Comité de surveillance des activités de renseignement de sécurité	2 111	227	2 338
10	Défense nationale			
	Ministère	11 243 939	1 011 061	12 255 000
	Comité des griefs des Forces canadiennes	5 555	592	6 147
	Commission d'examen des plaintes concernant la police militaire	3 662	359	4 021
11	Développement des ressources humaines			
	Ministère	1 336 201	27 864 160	29 200 361
	Conseil canadien des relations industrielles	10 945	1 525	12 470
	Tribunal canadien des relations professionnelles artistes–producteurs	1 633	156	1 789
	Centre canadien d'hygiène et de sécurité au travail	4 024	.....	4 024
12	Environnement			
	Ministère	656 134	64 550	720 684
	Agence canadienne d'évaluation environnementale	11 408	1 333	12 741
13	Finances			
	Ministère	2 502 786	64 572 051	67 074 837
	Vérificateur général	58 220	8 252	66 472
	Tribunal canadien du commerce extérieur	8 185	1 349	9 534
	Centre d'analyse des opérations et déclarations financières du Canada	28 976	2 696	31 672
	Bureau du surintendant des institutions financières	712	.....	712
14	Gouverneur général	16 853	2 336	19 189
15	Industrie			
	Ministère	1 284 103	123 155	1 407 258
	Agence de promotion économique du Canada atlantique	426 937	12 281	439 218
	Agence spatiale canadienne	309 500	9 194	318 694
	Commission canadienne du tourisme	83 800	.....	83 800
	Tribunal de la concurrence	1 457	157	1 614
	Commission du droit d'auteur	2 170	301	2 471
	Agence de développement économique du Canada pour les régions du Québec	407 133	40 178	447 311

Prêts, dotations en capital et avances non budgétaires			Total	Budget principal des dépenses 2002–2003
Crédits à voter	Autorisations précédentes (législatives)	Total		
.....	.....	.....	**18 270**	15 020
.....	.....	.....	**5 015**	4 912
.....	.....	.....	**6 640**	5 937
.....	.....	.....	**2 338**	2 325
.....	.....	.....	**12 255 000**	11 834 000
.....	.....	.....	**6 147**	8 134
.....	.....	.....	**4 021**	4 010
.....	1 526 100	1 526 100	**30 726 461**	30 853 022
.....	.....	.....	**12 470**	12 754
.....	.....	.....	**1 789**	1 739
.....	.....	.....	**4 024**	1 899
.....	.....	.....	**720 684**	722 044
.....	.....	.....	**12 741**	11 676
.....	205 041	205 041	**67 279 878**	65 259 436
.....	.....	.....	**66 472**	68 567
.....	.....	.....	**9 534**	9 047
.....	.....	.....	**31 672**	41 030
.....	.....	.....	**712**	1 678
.....	.....	.....	**19 189**	17 679
800	.....	800	**1 408 058**	1 479 795
.....	.....	.....	**439 218**	446 693
.....	.....	.....	**318 694**	335 837
.....	.....	.....	**83 800**	83 166
.....	.....	.....	**1 614**	1 540
.....	.....	.....	**2 471**	2 377
.....	.....	.....	**447 311**	504 394

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Section	Ministère ou organisme	Budget principal des dépenses 2003–2004		
		Budgétaire		
		Crédits à voter	Autorisations précédentes (législatives)	Total
	(en milliers de dollars)			
	Société d'expansion du Cap-Breton	28 258	.....	28 258
	Conseil national de recherches du Canada	531 813	114 041	645 854
	Conseil de recherches en sciences naturelles et en génie	704 727	3 415	708 142
	Bureau de l'infrastructure du Canada	22 659	1 237	23 896
	Conseil de recherches en sciences humaines	225 402	1 703	227 105
	Conseil canadien des normes	7 504	.....	7 504
	Statistique Canada	322 274	60 691	382 965
	Diversification de l'économie de l'Ouest canadien	297 728	22 715	320 443
16	Justice			
	Ministère	833 574	51 507	885 081
	Commission canadienne des droits de la personne	20 192	2 394	22 586
	Tribunal canadien des droits de la personne	3 875	327	4 202
	Commissaire à la magistrature fédérale	5 739	316 770	322 509
	Cour fédérale du Canada	33 645	4 567	38 212
	Commission du droit du Canada	2 943	167	3 110
	Commissariats à l'information et à la protection de la vie privée du Canada	14 215	2 081	16 296
	Cour suprême du Canada	18 559	6 371	24 930
	Cour canadienne de l'impôt	11 725	1 235	12 960
17	Parlement			
	Sénat	41 706	25 326	67 032
	Chambre des communes	205 515	119 272	324 787
	Bibliothèque du Parlement	23 869	3 804	27 673
18	Patrimoine canadien			
	Ministère	942 668	21 346	964 014
	Conseil des Arts du Canada	151 284	.....	151 284
	Société Radio-Canada	997 427	.....	997 427
	Musée canadien des civilisations	84 326	.....	84 326
	Musée canadien de la nature	33 949	.....	33 949
	Conseil de la radiodiffusion et des télécommunications canadiennes	2 276	5 619	7 895
	Archives nationales du Canada	43 472	6 071	49 543
	Société du Centre national des Arts	26 334	.....	26 334
	Commission des champs de bataille nationaux	6 860	1 793	8 653
	Commission de la capitale nationale	98 801	.....	98 801
	Office national du film	62 870	375	63 245
	Musée des beaux-arts du Canada	41 312	.....	41 312
	Bibliothèque nationale	36 986	4 766	41 752
	Musée national des sciences et de la technologie	35 343	.....	35 343

Prêts, dotations en capital et avances non budgétaires			Total	Budget principal des dépenses 2002–2003
Crédits à voter	Autorisations précédentes (législatives)	Total		
.....	.....	.....	**28 258**	35 108
.....	.....	.....	**645 854**	599 993
.....	.....	.....	**708 142**	641 616
.....	.....	.....	**23 896**	8 900
.....	.....	.....	**227 105**	196 268
.....	.....	.....	**7 504**	6 904
.....	.....	.....	**382 965**	373 232
.....	.....	.....	**320 443**	338 078
.....	.....	.....	**885 081**	764 452
.....	.....	.....	**22 586**	17 894
.....	.....	.....	**4 202**	3 638
.....	.....	.....	**322 509**	321 276
.....	.....	.....	**38 212**	39 617
.....	.....	.....	**3 110**	3 076
.....	.....	.....	**16 296**	15 451
.....	.....	.....	**24 930**	19 107
.....	.....	.....	**12 960**	11 338
.....	.....	.....	**67 032**	63 901
.....	.....	.....	**324 787**	312 419
.....	.....	.....	**27 673**	26 251
10	.....	10	**964 024**	1 037 311
.....	.....	.....	**151 284**	149 710
.....	.....	.....	**997 427**	1 020 228
.....	.....	.....	**84 326**	76 221
.....	.....	.....	**33 949**	25 359
.....	.....	.....	**7 895**	7 667
.....	.....	.....	**49 543**	52 765
.....	.....	.....	**26 334**	24 828
.....	.....	.....	**8 653**	7 707
.....	.....	.....	**98 801**	118 959
.....	.....	.....	**63 245**	61 158
.....	.....	.....	**41 312**	38 455
.....	.....	.....	**41 752**	36 658
.....	.....	.....	**35 343**	24 833

Sommaire général

Section	Ministère ou organisme	Budget principal des dépenses 2003–2004		
		Budgétaire		
		Crédits à voter	Autorisations précédentes (législatives)	Total
	(en milliers de dollars)			
	Agence Parcs Canada	289 765	110 604	400 369
	Commission de la fonction publique	113 930	16 628	130 558
	Condition féminine – Bureau de la coordonnatrice	22 532	1 363	23 895
	Téléfilm Canada	130 104	.....	130 104
19	Pêches et Océans	1 358 465	110 022	1 468 487
20	Ressources naturelles			
	Ministère	709 327	102 803	812 130
	Énergie atomique du Canada limitée	132 772	.....	132 772
	Commission canadienne de sûreté nucléaire	53 241	6 829	60 070
	Société de développement du Cap-Breton	68 800	.....	68 800
	Office national de l'énergie	30 394	4 636	35 030
21	Santé			
	Ministère	2 658 364	101 472	2 759 836
	Instituts de recherche en santé du Canada	666 002	3 157	669 159
	Conseil de contrôle des renseignements relatifs aux matières dangereuses	2 565	413	2 978
	Conseil d'examen du prix des médicaments brevetés	4 173	565	4 738
22	Solliciteur général			
	Ministère	105 672	4 383	110 055
	Service canadien du renseignement de sécurité	259 230	.....	259 230
	Service correctionnel	1 381 019	154 844	1 535 863
	Commission nationale des libérations conditionnelles	28 539	4 743	33 282
	Bureau de l'enquêteur correctionnel	2 563	359	2 922
	Gendarmerie royale du Canada	1 410 832	287 067	1 697 899
	Comité externe d'examen de la Gendarmerie royale du Canada	767	94	861
	Commission des plaintes du public contre la Gendarmerie royale du Canada	4 161	516	4 677
23	Transports			
	Ministère	1 465 927	114 131	1 580 058
	Société canadienne d'hypothèques et de logement	2 071 683	.....	2 071 683
	Société canadienne des postes	222 210	.....	222 210
	Office des transports du Canada	23 272	3 462	26 734
	Tribunal de l'aviation civile	1 162	127	1 289

Prêts, dotations en capital et avances non budgétaires			Total	Budget principal des dépenses 2002–2003
Crédits à voter	Autorisations précédentes (législatives)	Total		
.....	.....	.....	**400 369**	396 890
.....	.....	.....	**130 558**	122 971
.....	.....	.....	**23 895**	22 963
.....	.....	.....	**130 104**	137 104
.....	.....	.....	**1 468 487**	1 437 641
.....	.....	.....	**812 130**	726 189
.....	.....	.....	**132 772**	135 872
.....	.....	.....	**60 070**	59 331
.....	.....	.....	**68 800**	60 735
.....	.....	.....	**35 030**	31 396
.....	.....	.....	**2 759 836**	2 536 663
.....	.....	.....	**669 159**	465 302
.....	.....	.....	**2 978**	2 940
.....	.....	.....	**4 738**	3 681
.....	.....	.....	**110 055**	110 540
.....	.....	.....	**259 230**	247 502
.....	.....	.....	**1 535 863**	1 467 574
.....	.....	.....	**33 282**	30 469
.....	.....	.....	**2 922**	2 881
.....	.....	.....	**1 697 899**	1 612 586
.....	.....	.....	**861**	832
.....	.....	.....	**4 677**	4 447
.....	.....	.....	**1 580 058**	1 057 966
.....	(218 800)	(218 800)	**1 852 883**	1 693 850
.....	.....	.....	**222 210**	237 210
.....	.....	.....	**26 734**	24 813
.....	.....	.....	**1 289**	1 014

Sommaire général

Section	Ministère ou organisme	Budget principal des dépenses 2003–2004		
		Budgétaire		
		Crédits à voter	Autorisations précédentes (législatives)	Total
	(en milliers de dollars)			
24	Travaux publics et Services gouvernementaux			
	Ministère	2 215 306	53 657	2 268 963
	Communication Canada	93 976	4 989	98 965
	Bureau du Canada sur le règlement des questions des pensionnats autochtones	52 870	3 683	56 553
	***Total des ministères et organismes**	**58 828 853**	**97 688 355**	**156 517 208**
	Comptes à des fins déterminées consolidés	.....	16 537 969	16 537 969
	Total des prévisions budgétaires	**58 828 853**	**114 226 324**	**173 055 177**

* Ces chiffres ne correspondent pas aux totaux figurant aux tableaux intitulés « Postes devant être inclus dans le projet de loi de crédits » et « Postes législatifs du Budget principal des dépenses » parce qu'ils ont été arrondis.

Prêts, dotations en capital et avances non budgétaires			Total	Budget principal des dépenses 2002–2003
Crédits à voter	Autorisations précédentes (législatives)	Total		
.....	.....	.....	**2 268 963**	2 118 893
.....	.....	.....	**98 965**	129 059
.....	.....	.....	**56 553**	56 060
82 653	**2 799 441**	**2 882 094**	**159 399 302**	153 599 633
.....	.....	.....	**16 537 969**	16 767 312
82 653	**2 799 441**	**2 882 094**	**175 937 271**	170 366 945

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme (en milliers de dollars)	Personnel	Transports et communications	Information	Services professionnels et spéciaux	Location
	(1)	(2)	(3)	(4)	(5)
Affaires étrangères et Commerce international					
Ministère	716 907	141 629	12 059	179 036	117 283
Corporation commerciale canadienne	.....	.....	.....	.....	.....
Agence canadienne de développement international	116 801	20 861	4 570	54 801	1 781
Exportation et développement Canada	.....	.....	.....	.....	.....
Centre de recherches pour le développement international	.....	.....	.....	.....	.....
Commission mixte internationale	3 310	680	180	755	275
Secrétariat de l'ALÉNA, section canadienne	1 206	191	12	1 401	49
Administration du pipe-line du Nord	620	163	348	181	11
Affaires indiennes et du Nord canadien					
Ministère	279 451	40 354	10 078	120 945	7 358
Commission canadienne des affaires polaires	414	190	40	200	100
Agence des douanes et du revenu du Canada	2 865 034	184 037	6 563	175 651	11 995
Agriculture et Agroalimentaire					
Ministère	344 346	22 415	4 834	74 533	5 315
Commission canadienne du lait	.....	.....	.....	.....	.....
Agence canadienne d'inspection des aliments	352 455	29 447	3 357	40 783	1 737
Commission canadienne des grains	48 846	2 954	163	923	3 348
Anciens combattants	208 072	25 560	1 840	266 713	12 025
Citoyenneté et Immigration					
Ministère	327 724	60 039	16 064	159 269	8 695
Commission de l'immigration et du statut de réfugié du Canada	90 699	2 876	223	34 623	550
Conseil du Trésor					
Secrétariat	1 679 080	4 228	4 090	42 493	2 735
Conseil privé					
Ministère	72 385	8 176	4 023	17 271	1 765
Centre canadien de gestion	8 833	1 907	1 470	12 901	478
Secrétariat des conférences intergouvernementales canadiennes	2 122	745	40	380	400
Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	20 448	1 325	200	2 302	53
Directeur général des élections	22 481	2 964	3 340	12 518	4 765
Commissaire aux langues officielles	12 273	900	620	3 470	200
Table ronde nationale sur l'environnement et l'économie	2 022	600	500	1 550	150
Commission des relations de travail dans la fonction publique	4 798	403	33	950	150
Comité de surveillance des activités de renseignement de sécurité	1 363	300	100	400	10

Achat de services de réparation et d'entretien	Services publics, fournitures et approvisionnements	Acquisition de terrains, de bâtiments et d'ouvrages	Acquisition de machines et de matériel	Paiements de transfert	Service de la dette publique	Autres subventions et paiements	Moins : Recettes à valoir sur le crédit	**Total net des dépenses**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
52 794	45 142	59 617	90 899	434 345	.....	48 836	157 203	**1 741 344**
.....	.....	.....	.....	.....	.....	16 207	.....	**16 207**
3 103	1 264	.....	6 838	1 872 517	.....	747	.....	**2 083 283**
.....	.....	.....	.....	.....	.....	70 000	.....	**70 000**
.....	.....	.....	.....	.....	.....	100 941	.....	**100 941**
40	110	.....	130	.....	.....	2	.....	**5 482**
7	29	.....	35	.....	.....	.....	.....	**2 930**
2	20	.....	10	.....	.....	.....	.....	**1 355**
12 698	11 016	12 919	22 500	4 720 199	.....	24 446	.....	**5 261 964**
1	10	.....	.....	8	.....	.....	.....	**963**
78 800	62 417	23 349	110 404	284 208	.....	710	140 889	**3 662 279**
18 816	31 361	20 118	39 596	783 466	.....	2 598	38 676	**1 308 722**
.....	.....	.....	.....	.....	.....	3 088	.....	**3 088**
10 656	13 190	8 735	10 800	1 744	.....	241	50 000	**423 145**
276	1 431	.....	4 000	.....	.....	318	41 706	**20 553**
6 010	185 030	.....	2 800	1 789 065	.....	1 000	.....	**2 498 115**
14 554	12 945	.....	42 161	388 298	.....	.....	.....	**1 029 749**
1 566	1 154	.....	3 625	.....	.....	19	.....	**135 335**
2 282	5 632	.....	.....	19 125	.....	770 783	119 854	**2 410 594**
1 851	2 063	.....	4 285	2 647	.....	.....	.....	**114 466**
252	940	.....	410	175	.....	.....	.....	**27 366**
52	75	.....	115	.....	.....	1	.....	**3 930**
354	382	.....	644	.....	.....	5	.....	**25 713**
1 701	409	.....	1 631	.....	.....	.....	.....	**49 809**
75	580	.....	150	.....	.....	2	.....	**18 270**
40	30	.....	123	.....	.....	.....	.....	**5 015**
60	150	.....	96	.....	.....	.....	.....	**6 640**
25	80	.....	60	.....	.....	.....	.....	**2 338**

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme	Personnel	Transports et communications	Information	Services professionnels et spéciaux	Location
(en milliers de dollars)					
	(1)	(2)	(3)	(4)	(5)
Défense nationale					
Ministère	6 018 454	579 686	34 731	1 335 356	218 319
Comité des griefs des Forces canadiennes	3 551	614	89	1 296	300
Commission d'examen des plaintes concernant la police militaire	2 154	485	127	815	227
Développement des ressources humaines					
Ministère	1 381 805	134 000	36 000	565 522	206 000
Conseil canadien des relations industrielles	9 154	1 008	30	1 132	227
Tribunal canadien des relations professionnelles artistes–producteurs	938	140	125	479	7
Centre canadien d'hygiène et de sécurité au travail	5 736	236	447	1 346	27
Environnement					
Ministère	388 186	52 428	8 770	144 543	20 387
Agence canadienne d'évaluation environnementale	7 996	1 625	272	3 792	338
Finances					
Ministère	63 670	6 200	2 400	11 800	1 100
Vérificateur général	49 520	3 628	1 593	8 808	170
Tribunal canadien du commerce extérieur	8 090	355	41	483	72
Centre d'analyse des opérations et déclarations financières du Canada	16 178	2 715	233	5 786	2 680
Bureau du surintendant des institutions financières	55 362	5 198	905	3 732	4 161
Gouverneur général	11 353	2 200	700	2 000	200
Industrie					
Ministère	412 302	28 035	30 117	108 324	10 694
Agence de promotion économique du Canada atlantique	43 689	8 423	2 879	17 829	1 589
Agence spatiale canadienne	55 170	7 039	1 442	121 505	780
Commission canadienne du tourisme	.....	.....	.....	.....	.....
Tribunal de la concurrence	942	353	4	256	5
Commission du droit d'auteur	1 806	120	85	320	40
Agence de développement économique du Canada pour les régions du Québec	29 268	2 900	2 600	8 800	1 000
Société d'expansion du Cap-Breton	.....	.....	.....	.....	.....
Conseil national de recherches du Canada	247 091	22 829	9 819	54 456	9 669
Conseil de recherches en sciences naturelles et en génie	20 490	2 856	1 983	4 988	323
Bureau de l'infrastructure du Canada	7 420	1 129	113	6 657	903
Conseil de recherches en sciences humaines	10 210	1 274	501	3 658	248
Conseil canadien des normes	.....	.....	.....	.....	.....
Statistique Canada	364 153	23 120	5 817	58 192	5 423
Diversification de l'économie de l'Ouest canadien	29 485	3 400	1 210	7 500	360

Achat de services de réparation et d'entretien	Services publics, fournitures et approvisionnements	Acquisition de terrains, de bâtiments et d'ouvrages	Acquisition de machines et de matériel	Paiements de transfert	Service de la dette publique	Autres subventions et paiements	Moins : Recettes à valoir sur le crédit	**Total net des dépenses**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
830 343	722 871	101 042	2 358 914	385 849	.....	141 804	472 369	**12 255 000**
.....	141	.....	156	.....	.....	.....	.....	**6 147**
27	117	.....	64	.....	.....	5	.....	**4 021**
21 000	24 000	.....	93 000	28 296 531	.....	6 000	1 563 497	**29 200 361**
136	152	.....	631	.....	.....	.....	.....	**12 470**
25	50	.....	25	.....	.....	.....	.....	**1 789**
152	180	.....	200	.....	.....	.....	4 300	**4 024**
11 126	35 401	5 812	47 771	67 413	.....	21 331	82 484	**720 684**
137	608	.....	.....	1 474	.....	.....	3 501	**12 741**
1 700	55 300	.....	3 900	29 339 383	37 600 000	.....	10 616	**67 074 837**
678	1 695	.....	.....	380	.....	.....	.....	**66 472**
129	287	.....	74	.....	.....	3	.....	**9 534**
1 319	414	.....	2 347	.....	.....	.....	.....	**31 672**
164	394	65	760	.....	.....	62	70 091	**712**
80	1 691	.....	600	365	.....	.....	.....	**19 189**
6 201	11 931	1 564	29 835	919 803	.....	.....	151 548	**1 407 258**
785	997	.....	3 164	359 863	.....	.....	.....	**439 218**
1 594	2 857	2 600	77 225	45 438	.....	3 044	.....	**318 694**
.....	.....	.....	.....	.....	.....	83 800	.....	**83 800**
2	52	.....	.....	.....	.....	.....	.....	**1 614**
10	50	.....	40	.....	.....	.....	.....	**2 471**
200	482	.....	1 200	400 861	.....	.....	.....	**447 311**
.....	.....	.....	.....	.....	.....	28 258	.....	**28 258**
14 326	68 465	15 184	56 541	132 005	.....	15 469	.....	**645 854**
400	481	.....	1 781	674 840	.....	.....	.....	**708 142**
226	2 257	.....	.....	5 191	.....	.....	.....	**23 896**
183	139	.....	944	209 947	.....	1	.....	**227 105**
.....	.....	.....	.....	.....	.....	7 504	.....	**7 504**
4 497	50 609	.....	593	561	.....	.....	130 000	**382 965**
250	700	.....	805	276 733	.....	.....	.....	**320 443**

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme	Personnel	Transports et communications	Information	Services professionnels et spéciaux	Location
(en milliers de dollars)					
	(1)	(2)	(3)	(4)	(5)
Justice					
Ministère	308 699	26 111	16 761	103 349	5 048
Commission canadienne des droits de la personne	14 364	1 600	350	4 920	250
Tribunal canadien des droits de la personne	1 961	515	22	1 122	224
Commissaire à la magistrature fédérale	304 169	12 176	.....	1 612	45
Cour fédérale du Canada	27 402	1 785	103	4 217	365
Commission du droit du Canada	1 000	303	406	1 278	37
Commissariats à l'information et à la protection de la vie privée du Canada	12 489	730	699	1 470	51
Cour suprême du Canada	15 661	1 447	204	5 409	88
Cour canadienne de l'impôt	7 409	741	63	3 405	150
Parlement					
Sénat	45 199	9 527	228	8 053	268
Chambre des communes	237 225	35 170	5 414	18 119	6 828
Bibliothèque du Parlement	22 532	404	39	1 275	241
Patrimoine canadien					
Ministère	118 520	23 765	15 287	37 077	3 765
Conseil des Arts du Canada	.....	.....	.....	.....	.....
Société Radio-Canada	.....	.....	.....	.....	.....
Musée canadien des civilisations	.....	.....	.....	.....	.....
Musée canadien de la nature	.....	.....	.....	.....	.....
Conseil de la radiodiffusion et des télécommunications canadiennes	33 715	1 675	1 450	4 300	300
Archives nationales du Canada	36 423	1 515	264	5 688	275
Société du Centre national des Arts	.....	.....	.....	.....	.....
Commission des champs de bataille nationaux	2 888	80	120	450	70
Commission de la capitale nationale	.....	.....	.....	.....	.....
Office national du film	33 985	4 000	4 375	13 000	10 535
Musée des beaux-arts du Canada	.....	.....	.....	.....	.....
Bibliothèque nationale	28 593	1 575	525	4 593	197
Musée national des sciences et de la technologie	.....	.....	.....	.....	.....
Agence Parcs Canada	230 674	19 483	6 000	56 000	8 000
Commission de la fonction publique	107 650	6 415	2 002	17 567	1 808
Condition féminine – Bureau de la coordonnatrice	8 181	1 000	650	2 300	75
Téléfilm Canada	.....	.....	.....	.....	.....
Pêches et Océans	668 209	82 708	11 292	209 389	24 649
Ressources naturelles					
Ministère	318 920	37 743	16 989	136 122	9 514
Énergie atomique du Canada limitée	.....	.....	.....	.....	.....
Commission canadienne de sûreté nucléaire	40 975	4 126	486	9 948	729
Société de développement du Cap-Breton	.....	.....	.....	.....	.....
Office national de l'énergie	27 819	2 147	182	2 315	395

Achat de services de réparation et d'entretien	Services publics, fournitures et approvisionnements	Acquisition de terrains, de bâtiments et d'ouvrages	Acquisition de machines et de matériel	Paiements de transfert	Service de la dette publique	Autres subventions et paiements	Moins : Recettes à valoir sur le crédit	**Total net des dépenses**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
4 392	5 481	.....	14 249	399 602	.....	1 389	.....	**885 081**
200	400	.....	500	.....	.....	2	.....	**22 586**
22	112	.....	224	.....	.....	.....	.....	**4 202**
50	180	.....	.....	.....	.....	4 552	275	**322 509**
701	1 165	.....	2 474	.....	.....	.....	.....	**38 212**
17	30	.....	39	.....	.....	.....	.....	**3 110**
107	169	.....	383	198	.....	.....	.....	**16 296**
224	1 157	.....	553	.....	.....	187	.....	**24 930**
218	553	.....	421	.....	.....	.....	.....	**12 960**
984	1 075	.....	1 241	457	.....	.....	.....	**67 032**
4 670	10 663	.....	6 822	749	.....	.....	873	**324 787**
300	2 281	.....	803	.....	.....	1	203	**27 673**
4 449	16 278	.....	9 697	736 121	.....	3 765	4 710	**964 014**
.....	.....	.....	.....	.....	.....	151 284	.....	**151 284**
.....	.....	.....	.....	.....	.....	997 427	.....	**997 427**
.....	.....	.....	.....	.....	.....	84 326	.....	**84 326**
.....	.....	.....	.....	.....	.....	33 949	.....	**33 949**
500	400	.....	542	.....	.....	.....	34 987	**7 895**
1 085	1 422	.....	1 565	1 765	.....	35	494	**49 543**
.....	.....	.....	.....	.....	.....	26 334	.....	**26 334**
320	1 049	.....	.....	.....	.....	3 676	.....	**8 653**
.....	.....	.....	.....	.....	.....	98 801	.....	**98 801**
2 000	1 000	3 000	.....	250	.....	.....	8 900	**63 245**
.....	.....	.....	.....	.....	.....	41 312	.....	**41 312**
919	1 312	.....	3 977	36	.....	25	.....	**41 752**
.....	.....	.....	.....	.....	.....	35 343	.....	**35 343**
13 000	20 000	15 000	17 000	212	.....	15 000	.....	**400 369**
1 572	1 593	.....	3 875	.....	.....	1 765	13 689	**130 558**
150	165	.....	140	11 109	.....	125	.....	**23 895**
.....	.....	.....	.....	.....	.....	130 104	.....	**130 104**
98 175	87 548	47 969	97 627	170 094	.....	17 991	47 164	**1 468 487**
9 640	26 466	10 680	48 370	226 775	.....	10 608	39 697	**812 130**
.....	.....	.....	.....	.....	.....	132 772	.....	**132 772**
1 026	780	.....	756	642	.....	602	.....	**60 070**
.....	.....	.....	.....	.....	.....	68 800	.....	**68 800**
390	362	.....	1 400	.....	.....	20	.....	**35 030**

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme (en milliers de dollars)	Personnel	Transports et communications	Information	Services professionnels et spéciaux	Location
	(1)	(2)	(3)	(4)	(5)
Santé					
Ministère	608 492	146 644	45 209	367 530	18 675
Instituts de recherche en santé du Canada	18 941	5 197	1 500	7 800	300
Conseil de contrôle des renseignements relatifs aux matières dangereuses	2 481	95	45	220	10
Conseil d'examen du prix des médicaments brevetés	3 390	262	94	580	15
Solliciteur général					
Ministère	25 960	3 000	1 000	6 722	400
Service canadien du renseignement de sécurité	152 649	.....	.....	.....	.....
Service correctionnel	949 945	41 332	2 318	221 702	7 886
Commission nationale des libérations conditionnelles	28 459	2 123	200	1 500	130
Bureau de l'enquêteur correctionnel	2 155	250	100	200	67
Gendarmerie royale du Canada	1 779 906	132 969	1 507	191 942	52 078
Comité externe d'examen de la Gendarmerie royale du Canada	562	45	60	140	10
Commission des plaintes du public contre la Gendarmerie royale du Canada	3 097	280	150	820	95
Transports					
Ministère	350 848	36 916	6 467	129 891	3 069
Société canadienne d'hypothèques et de logement	.....	.....	.....	.....	.....
Société canadienne des postes	.....	.....	.....	.....	.....
Office des transports du Canada	20 775	1 567	548	2 002	195
Tribunal de l'aviation civile	765	175	15	270	20
Travaux publics et Services gouvernementaux					
Ministère	697 338	205 603	11 051	803 277	736 222
Communication Canada	29 931	3 720	25 128	25 068	1 043
Bureau du Canada sur le règlement des questions des pensionnats autochtones	22 097	1 500	500	10 000	100
Total pour tous les ministères et organismes	**23 778 316**	**2 303 359**	**397 583**	**6 106 066**	**1 560 699**
Comptes à des fins déterminées consolidés	(556 714)	.....	.....	.....	.....
Total du Budget principal des dépenses de 2003–2004	**23 221 602**	**2 303 359**	**397 583**	**6 106 066**	**1 560 699**
Moins : dépenses internes du gouvernement	.....	122 932	19 037	765 618	233 633
Total des dépenses concernant les tiers	23 221 602	2 180 427	378 546	5 340 448	1 327 066
*Total du Budget principal des dépenses de 2002–2003	21 331 078	2 210 511	375 576	5 764 408	1 429 401

* Les paiements de transfert et les recettes à valoir sur le crédit ont été rajustés afin de tenir compte des coûts administratifs consolidés du programme de l'assurance-emploi. La consolidation des coûts résulte du redressement de montants recouvrés plutôt que d'une augmentation des paiements de transfert.

	Achat de services de réparation et d'entretien	Services publics, fournitures et approvisionnements	Acquisition de terrains, de bâtiments et d'ouvrages	Acquisition de machines et de matériel	Paiements de transfert	Service de la dette publique	Autres subventions et paiements	Moins : Recettes à valoir sur le crédit	**Total net des dépenses**
	(6)	(7)	(8)	(9)	(10)	(11)	(12)		
	28 854	248 304	3 883	82 956	1 266 073	.....	6 917	63 701	**2 759 836**
	200	500	.....	800	633 896	.....	25	.....	**669 159**
	15	112	.....	.....	.....	.....	.....	.....	**2 978**
	22	163	.....	82	.....	.....	130	.....	**4 738**
	250	500	.....	1 000	69 723	.....	1 500	.....	**110 055**
	.....	.....	.....	.....	.....	.....	106 581	.....	**259 230**
	17 414	171 071	119 104	6 838	2 534	.....	71 936	76 217	**1 535 863**
	150	370	.....	300	35	.....	15	.....	**33 282**
	50	100	.....	.....	.....	.....	.....	.....	**2 922**
	48 764	89 526	49 380	242 083	41 025	.....	56 589	987 870	**1 697 899**
	2	19	.....	20	.....	.....	3	.....	**861**
	55	100	.....	80	.....	.....	.....	.....	**4 677**
	24 335	15 829	7 537	90 984	455 248	.....	798 211	339 277	**1 580 058**
	.....	.....	.....	.....	.....	.....	2 071 683	.....	**2 071 683**
	.....	.....	.....	.....	.....	.....	222 210	.....	**222 210**
	206	348	.....	1 091	.....	.....	2	.....	**26 734**
	19	25	.....	.....	.....	.....	.....	.....	**1 289**
	593 835	199 477	529 068	92 919	6 111	.....	253 747	1 859 685	**2 268 963**
	595	2 126	.....	1 444	31 250	.....	10	21 350	**98 965**
	100	256	.....	200	1 800	.....	20 000	.....	**56 553**
	1 961 682	**2 268 248**	**1 036 626**	**3 755 337**	**75 468 139**	**37 600 000**	**6 816 979**	**6 535 826**	**156 517 208**
	.....	.....	.....	.....	15 626 000	.....	.....	(1 468 683)	**16 537 969**
	1 961 682	**2 268 248**	**1 036 626**	**3 755 337**	**91 094 139**	**37 600 000**	**6 816 979**	**5 067 143**	**173 055 177**
	100 014	30 474	102 020	32 133	.....	.....	832 906	2 238 768	.....
	1 861 668	2 237 774	934 606	3 723 204	91 094 139	37 600 000	5 984 073	2 828 375	**173 055 177**
	1 928 565	2 279 343	1 025 466	3 989 349	90 199 832	36 300 000	6 352 177	4 860 586	**168 325 120**

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

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N° du crédit	Service	Montant ($)	Total ($)
	AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL		
	MINISTÈRE		
1	Affaires étrangères et Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouverneur en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; autorisation au gouverneur en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres plénipotentiaires, consuls, membres des commissions internationales, le personnel de ces diplomates et d'autres personnes pour représenter le Canada dans un autre pays; dépenses relatives aux locaux de l'Organisation de l'aviation civile internationale; dépenses recouvrables aux fins d'aide aux citoyens canadiens et personnes domiciliées au Canada, y compris les personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement de ces personnes; programmes de relations culturelles et d'échanges universitaires avec d'autres pays; et, conformément au paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes perçues au cours d'un exercice pour compenser les dépenses connexes survenues au cours de l'exercice pour : la prestation de services aux Centres canadiens des affaires et aux Centres canadiens d'éducation; des services de formation offerts par l'Institut canadien du service extérieur; les foires et les missions commerciales et d'autres services de développement du commerce international; des services de développement des investissements; des services de télécommunication; des publications ministérielles; d'autres services fournis à l'étranger à d'autres ministères, à des organismes, à des sociétés d'État et à d'autres organisations non fédérales; des services consulaires spécialisés; des programmes internationaux d'échanges pour l'emploi des jeunes	1 065 239 000	
5	Affaires étrangères et Commerce international – Dépenses en capital	138 623 000	
10	Affaires étrangères et Commerce international – Subventions inscrites au Budget des dépenses, contributions et autorisation de contracter durant l'exercice en cours des engagements ne dépassant pas 50 000 000 $, aux fins de contributions à des personnes, groupes de personnes, conseils et associations, en vue de favoriser l'augmentation des exportations canadiennes; autorisation de payer des cotisations selon les montants établis, en devises des pays où elles sont prélevées; et autorisation de faire d'autres paiements précisés, en devises des pays indiqués, même si le total de ces paiements est supérieur à l'équivalent en dollars canadiens établi en octobre 2002 à	434 094 709	
			1 637 956 709
	CORPORATION COMMERCIALE CANADIENNE		
15	Corporation commerciale canadienne – Dépenses du Programme	.....	16 207 000

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N° du crédit	Service	Montant ($)	Total ($)
	AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL *(suite)*		
	AGENCE CANADIENNE DE DÉVELOPPEMENT INTERNATIONAL		
20	Agence canadienne de développement international – Dépenses de fonctionnement et autorisation : *a*) d'engager des personnes qui travailleront dans les pays en développement et dans les pays en transition; *b*) de dispenser instruction ou formation à des personnes des pays en développement et des pays en transition, conformément au *Règlement sur l'assistance technique*, pris par le décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement DORS/86-475), y compris ses modifications ou tout autre règlement que peut prendre le gouverneur en conseil en ce qui concerne : i) la rémunération payable aux personnes travaillant dans les pays en développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, ii) le soutien de personnes des pays en développement et des pays en transition en période d'instruction ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, iii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en développement et dans les pays en transition, ou à l'instruction ou à la formation de personnes des pays en développement et des pays en transition	191 243 000	
25	Agence canadienne de développement international – Subventions et contributions inscrites au Budget des dépenses et paiements aux institutions financières internationales conformément à la *Loi d'aide au développement international (institutions financières)*, à la condition que le montant des contributions puisse être augmenté ou diminué, sous réserve de l'approbation du Conseil du Trésor, aux fins d'aide au développement international et d'assistance humanitaire internationale et à d'autres fins précisées, sous forme de paiements comptants et de fourniture de biens, denrées ou services	1 623 977 000	
L30	Émission et paiement de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 193 500 000 $, conformément à la *Loi d'aide au développement international (institutions financières)*, à titre de contributions aux comptes du fonds d'institutions financières internationales	1	
L35	Paiement ne devant pas dépasser 2 827 383 $US à la Banque africaine de développement, même si l'équivalent de cette somme en dollars canadiens évalué à 4 440 000 $ le 30 septembre 2002 peut varier à la hausse, et émission et paiements de billets à vue non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 985 100 $CAN, conformément à la *Loi d'aide au développment international (institutions financières)*, à titre de souscriptions au capital des institutions financières internationales	4 440 000	
			1 819 660 001
	CENTRE DE RECHERCHES POUR LE DÉVELOPPEMENT INTERNATIONAL		
40	Versements au Centre de recherches pour le développement international	.....	160 941 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

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N° du crédit	Service	Montant ($)	Total ($)
	AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL *(fin)*		
	COMMISSION MIXTE INTERNATIONALE		
45	Commission mixte internationale – Dépenses du Programme – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relevés exécutés par la Commission en vertu du mandat international qui lui est confié et dépenses faites par la Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs	.....	4 930 000
	SECRÉTARIAT DE L'ALÉNA, SECTION CANADIENNE		
50	Secrétariat de l'ALÉNA, section canadienne – Dépenses du Programme	.....	2 729 000
	ADMINISTRATION DU PIPE-LINE DU NORD		
55	Administration du pipe-line du Nord – Dépenses du Programme	.....	1 252 000
	AFFAIRES INDIENNES ET DU NORD CANADIEN		
	MINISTÈRE		
	PROGRAMME D'ADMINISTRATION		
1	Administration – Dépenses du Programme et contributions	96 540 000	
	PROGRAMME DES AFFAIRES INDIENNES ET INUITES		
5	Affaires indiennes et inuites – Dépenses de fonctionnement et *a*) dépenses ayant trait aux ouvrages, bâtiments et matériel situés sur des propriétés n'appartenant pas au gouvernement fédéral; *b*) dépenses recouvrables en vertu d'accords approuvés par le gouverneur en conseil et conclus avec les gouvernements provinciaux et les commissions scolaires locales en vue du versement de prestations sociales à des non-Indiens habitant des réserves indiennes et de l'instruction de non-Indiens fréquentant des écoles indiennes; *c*) autorisation au ministre des Affaires indiennes et du Nord canadien de conclure des accords avec les gouvernements provinciaux, les commissions scolaires, les organismes de bienfaisance ou autres pour la prise en charge et l'entretien des enfants; *d*) autorisation d'affecter des fonds, dans le cadre des activités de progrès économique des Indiens et des Inuits, pour assurer des services d'enseignement et d'orientation aux Indiens et aux Inuits, pour l'approvisionnement en matériaux et en matériel, et pour l'achat des produits finis et la vente de ces derniers; *e*) autorisation de vendre l'électricité, le mazout et les services qui s'y rattachent, de même que les services municipaux, aux consommateurs particuliers qui vivent dans les centres éloignés et qui ne peuvent pas compter sur les sources locales d'approvisionnement, selon les conditions approuvées par le gouverneur en conseil, et de fournir les mêmes services et biens aux ministères et organismes fédéraux installés au Nouveau-Québec	307 079 000	

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N° du crédit	Service	Montant ($)	Total ($)
	AFFAIRES INDIENNES ET DU NORD CANADIEN *(suite et fin)*		
	MINISTÈRE *(suite et fin)*		
	PROGRAMME DES AFFAIRES INDIENNES ET INUITES *(suite et fin)*		
10	Affaires indiennes et inuites – Dépenses en capital et *a*) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les conditions approuvées par le gouverneur en conseil, soit à des bandes indiennes ou à des Indiens, tant à titre collectif que particulier, à la discrétion du ministre des Affaires indiennes et du Nord canadien, ainsi que de telles dépenses engagées à l'égard de propriétés n'appartenant pas au gouvernement fédéral; *b*) autorisation d'engager des dépenses recouvrables selon des montants ne dépassant pas la part des frais assumée par les gouvernements provinciaux et les commissions scolaires locales pour des routes et ouvrages connexes, ainsi que pour l'éducation, y compris l'instruction de non-Indiens fréquentant les écoles indiennes; *c*) autorisation de construire et d'acquérir, pour les Indiens et les Inuits, des logements qui devront être occupés par des Indiens et des Inuits contre le versement, s'il y a lieu, de montants que le ministre des Affaires indiennes et du Nord canadien peut fixer, et qu'ils achèteront ou loueront aux conditions et au prix, soit coûtant, soit réduit, approuvés par le gouverneur en conseil, et d'effectuer des paiements aux Indiens et aux bandes indiennes en vue de la construction de logements et d'autres bâtiments	12 919 000	
15	Affaires indiennes et inuites – Subventions inscrites au Budget des dépenses et contributions	4 513 028 000	
L20	Prêts à des revendicateurs autochtones, conformément aux conditions approuvées par le gouverneur en conseil, pour le paiement des frais de recherche, d'élaboration et de négociation concernant les revendications	29 903 000	
L25	Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique	47 500 000	
	PROGRAMME DES AFFAIRES DU NORD		
30	Affaires du Nord – Dépenses de fonctionnement et autorisation de consentir des avances recouvrables pour services rendus au nom des gouvernements des Territoires, y compris l'autorisation d'engager des dépenses et de consentir des avances recouvrables relativement aux services fournis et aux travaux effectués sur des propriétés n'appartenant pas au gouvernement fédéral, et l'autorisation de contribuer aux travaux de construction exécutés par des autorités locales ou des groupes privés	59 968 000	
35	Affaires du Nord – Subventions inscrites au Budget des dépenses et contributions	63 706 900	
40	Paiements à la Société canadienne des postes conformément à l'entente entre le ministère des Affaires indiennes et du Nord canadien et la Société canadienne des postes dans le but de fournir le service aérien omnibus de colis destinés au Nord	15 600 000	
			5 146 243 900
	COMMISSION CANADIENNE DES AFFAIRES POLAIRES		
45	Commission canadienne des affaires polaires – Dépenses du Programme et contributions	.....	894 000

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N° du crédit	Service	Montant ($)	Total ($)
	AGRICULTURE ET AGROALIMENTAIRE		
	MINISTÈRE		
1	Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes provenant des activités de pâturage et de reproduction du Programme de pâturages communautaires, et de l'administration du Compte de stabilisation du revenu net pour compenser les dépenses engagées durant l'exercice	431 379 000	
5	Agriculture et Agroalimentaire – Dépenses en capital	37 271 000	
10	Agriculture et Agroalimentaire – Subventions inscrites au Budget des dépenses et contributions	273 866 000	
15	Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 $ payable sous la forme d'avances de fonds fournies par les organismes de producteurs, la Commission canadienne du blé et autres prêteurs en vertu du Programme des avances de crédit printanières	1	
20	Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps la somme de 140 000 000 $ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de la biomasse	1	
			742 516 002
	COMMISSION CANADIENNE DU LAIT		
25	Commission canadienne du lait – Dépenses du Programme	.....	3 088 000
	AGENCE CANADIENNE D'INSPECTION DES ALIMENTS		
30	Agence canadienne d'inspection des aliments – Dépenses de fonctionnement et contributions	353 649 000	
35	Agence canadienne d'inspection des aliments – Dépenses en capital	9 360 000	
			363 009 000
	COMMISSION CANADIENNE DES GRAINS		
40	Commission canadienne des grains – Dépenses du Programme	.....	17 834 000

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N° du crédit	Service	Montant ($)	Total ($)
	ANCIENS COMBATTANTS		
	PROGRAMME DES ANCIENS COMBATTANTS		
1	Anciens combattants – Dépenses de fonctionnement; entretien de propriétés, y compris les dépenses afférentes à des travaux de génie et de recherche technique qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien des services publics; autorisation, sous réserve de l'approbation du gouverneur en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés construites en vertu de contrats particuliers à prix ferme et vendues conformément à la *Loi sur les terres destinées aux anciens combattants* (S.R.C. 1970, ch. V-4), afin de corriger des défectuosités dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus financièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriétés afin de sauvegarder l'intérêt que le directeur y possède	665 515 000	
5	Anciens combattants – Subventions inscrites au Budget des dépenses et contributions, le montant inscrit à chacune des subventions pouvant être modifié sous réserve de l'approbation du Conseil du Trésor	1 788 868 000	
	TRIBUNAL DES ANCIENS COMBATTANTS (RÉVISION ET APPEL)		
10	Tribunal des anciens combattants (révision et appel) – Dépenses du Programme	8 799 000	
			2 463 182 000
	CITOYENNETÉ ET IMMIGRATION		
	MINISTÈRE		
1	Citoyenneté et Immigration – Dépenses de fonctionnement	586 778 000	
5	Citoyenneté et Immigration – Subventions inscrites au Budget des dépenses et contributions	388 297 577	
			975 075 577
	COMMISSION DE L'IMMIGRATION ET DU STATUT DE RÉFUGIÉ DU CANADA		
10	Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme		120 219 000
	CONSEIL DU TRÉSOR		
	SECRÉTARIAT		
1	Secrétariat du Conseil du Trésor – Dépenses de fonctionnement et autorisation de dépenser les recettes produites durant l'exercice provenant des activités du Secrétariat du Conseil du Trésor	151 617 000	
2	Secrétariat du Conseil du Trésor – Contributions	18 600 000	

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N° du crédit	Service	Montant ($)	Total ($)
	CONSEIL DU TRÉSOR *(suite et fin)*		
	SECRÉTARIAT *(suite et fin)*		
5	Éventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits relativement à la feuille de paye et à d'autres besoins et pour payer diverses menues dépenses imprévues qui n'ont pas autrement été pourvues, y compris les primes attribuées en vertu de la *Loi sur les inventions des fonctionnaires*; autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de la feuille de paye, tirées d'autres crédits et versées au présent crédit	750 000 000	
10	Initiatives pangouvernementales – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits pour appuyer la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada	20 783 000	
20	Assurances de la fonction publique – Paiements à l'égard de programmes d'assurance, de pension, d'avantages sociaux ou autres, ou applicables à l'administration de ces programmes ou autres, notamment des primes, des contributions, des avantages sociaux, des frais et autres dépenses faites en faveur de la fonction publique ou d'une partie de celle-ci et pour toutes autres personnes, déterminées par le Conseil du Trésor, et autorisation de dépenser toutes recettes ou toutes autres sommes perçues à l'égard de ces programmes ou autres pour compenser toutes dépenses découlant de ces programmes ou autres et pour pourvoir au remboursement à certains employés de leur part de la réduction des primes conformément au paragraphe 96(3) de la *Loi sur l'assurance-emploi*	1 450 900 000	
			2 391 900 000
	CONSEIL PRIVÉ		
	MINISTÈRE		
1	Conseil privé – Dépenses du Programme, y compris le fonctionnement de la résidence du Premier ministre; le versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'État, mais qui ne dirige pas un ministère d'État, d'un traitement n'excédant pas celui versé aux ministres d'État qui dirigent un ministère d'État, aux termes de la *Loi sur les traitements*, rajusté en vertu de la *Loi sur le Parlement du Canada* et au prorata, pour toute période inférieure à un an; et la subvention inscrite au Budget des dépenses et contributions	.....	102 156 000
	CENTRE CANADIEN DE GESTION		
5	Centre canadien de gestion – Dépenses du Programme et contributions	.....	25 894 000
	SECRÉTARIAT DES CONFÉRENCES INTERGOUVERNEMENTALES CANADIENNES		
10	Secrétariat des conférences intergouvernementales canadiennes – Dépenses du Programme.	.....	3 576 000

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N° du crédit	Service	Montant ($)	Total ($)
	CONSEIL PRIVÉ *(suite et fin)*		
	BUREAU CANADIEN D'ENQUÊTE SUR LES ACCIDENTS DE TRANSPORT ET DE LA SÉCURITÉ DES TRANSPORTS		
15	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Dépenses du Programme	.....	22 304 000
	DIRECTEUR GÉNÉRAL DES ÉLECTIONS		
20	Directeur général des élections – Dépenses du Programme	.....	12 868 000
	COMMISSAIRE AUX LANGUES OFFICIELLES		
25	Commissaire aux langues officielles – Dépenses du Programme	.....	16 225 000
	TABLE RONDE NATIONALE SUR L'ENVIRONNEMENT ET L'ÉCONOMIE		
30	Table ronde nationale sur l'environnement et l'économie – Dépenses du Programme	.....	4 658 000
	COMMISSION DES RELATIONS DE TRAVAIL DANS LA FONCTION PUBLIQUE		
35	Commission des relations de travail dans la fonction publique – Dépenses du Programme	.....	5 840 000
	COMITÉ DE SURVEILLANCE DES ACTIVITÉS DE RENSEIGNEMENT DE SÉCURITÉ		
40	Comité de surveillance des activités de renseignement de sécurité – Dépenses du Programme	.....	2 111 000

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N° du crédit	Service	Montant ($)	Total ($)
	DÉFENSE NATIONALE		
	MINISTÈRE		
1	Défense nationale – Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant 18 916 322 000 $ à l'égard des crédits 1, 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement de ces engagements (et dont il est estimé qu'une tranche de 7 200 000 000 $ deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre de ces crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces administrations; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un ou l'autre de ces crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'État et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les recettes de l'exercice pour n'importe lequel de ces crédits	8 983 228 000	
5	Défense nationale – Dépenses en capital	1 888 962 000	
10	Défense nationale – Subventions inscrites au Budget des dépenses, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du Traité de l'Atlantique Nord et, aux termes de l'article 3 de la *Loi de 1950 sur les crédits de défense*, transfert de matériel et d'équipement de défense, prestation de services et fourniture d'installations aux fins de défense	371 749 000	
			11 243 939 000
	COMITÉ DES GRIEFS DES FORCES CANADIENNES		
15	Comité des griefs des Forces canadiennes – Dépenses du Programme	.....	5 555 000
	COMMISSION D'EXAMEN DES PLAINTES CONCERNANT LA POLICE MILITAIRE		
20	Commission d'examen des plaintes concernant la police militaire – Dépenses du Programme	.....	3 662 000
	DÉVELOPPEMENT DES RESSOURCES HUMAINES		
	MINISTÈRE		
1	Développement des ressources humaines – Dépenses de fonctionnement et autorisation d'effectuer des dépenses recouvrables au titre du Régime de pensions du Canada et du Compte d'assurance-emploi	522 843 000	
5	Développement des ressources humaines – Subventions inscrites au Budget des dépenses et contributions	813 358 000	
			1 336 201 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

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N° du crédit	Service	Montant ($)	Total ($)
	DÉVELOPPEMENT DES RESSOURCES HUMAINES *(suite et fin)*		
	CONSEIL CANADIEN DES RELATIONS INDUSTRIELLES		
10	Conseil canadien des relations industrielles – Dépenses du Programme		10 945 000
	TRIBUNAL CANADIEN DES RELATIONS PROFESSIONNELLES ARTISTES–PRODUCTEURS		
15	Tribunal canadien des relations professionnelles artistes–producteurs – Dépenses du Programme		1 633 000
	CENTRE CANADIEN D'HYGIÈNE ET DE SÉCURITÉ AU TRAVAIL		
20	Centre canadien d'hygiène et de sécurité au travail – Dépenses du Programme		4 024 000
	ENVIRONNEMENT		
	MINISTÈRE		
1	Environnement – Dépenses de fonctionnement et : *a*) dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle et de la Commission d'étude du bassin de la rivière Saint-Jean; *b*) autorisation au ministre de l'Environnement d'engager des experts-conseils dont les commissions mentionnées à l'alinéa *a*) peuvent avoir besoin, au traitement que ces commissions peuvent déterminer; *c*) dépenses recouvrables engagées à l'égard des recherches sur la planification régionale des ressources en eau et des inventaires des ressources en eau; *d*) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais de la régularisation du niveau du lac des Bois et du lac Seul que doivent assumer les provinces du Manitoba et de l'Ontario; *e*) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais des levés hydrométriques que doivent assumer les organismes provinciaux et les organismes de l'extérieur; *f*) aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser au cours du présent exercice les recettes de l'exercice générées par les activités du Ministère financées à même ce crédit	551 241 000	
5	Environnement – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations; et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral	37 480 000	
10	Environnement – Subventions inscrites au Budget des dépenses et contributions	67 413 000	
			656 134 000

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N° du crédit	Service	Montant ($)	Total ($)
	ENVIRONNEMENT *(suite et fin)*		
	AGENCE CANADIENNE D'ÉVALUATION ENVIRONNEMENTALE		
15	Agence canadienne d'évaluation environnementale – Dépenses du Programme, contributions et autorisation de dépenser les recettes de l'exercice générées par la prestation de services d'évaluation environnementale, y compris les examens des commissions, les études approfondies, les médiations, la formation et les publications d'information par l'Agence canadienne d'évaluation environnementale		11 408 000
	FINANCES		
	MINISTÈRE		
	PROGRAMME DES POLITIQUES ÉCONOMIQUES, SOCIALES ET FINANCIÈRES		
1	Politiques économiques, sociales et financières – Dépenses de fonctionnement et autorisation de dépenser les recettes de l'exercice	72 786 000	
5	Politiques économiques, sociales et financières – Subventions inscrites au Budget des dépenses et contributions	700 000 000	
L10	Politiques économiques, sociales et financières – Conformément à la *Loi sur les accords de Bretton Woods et des accords connexes*, émission et paiement de billets à vue, non productifs d'intérêts et non négociables, d'un montant ne devant pas dépasser 230 140 000 $ en faveur de l'Association internationale de développement	1	
	PROGRAMME FÉDÉRAL DE TRANSFERTS AUX PROVINCES		
15	Transferts fédéraux aux provinces – Paiements de transfert aux gouvernements territoriaux – Paiements au gouvernement de chaque territoire calculés et rajustés, y compris les rajustements aux paiements afférents aux exercices précédents, conformément aux accords conclus par le ministre des Finances, avec l'approbation du gouverneur en conseil, et le ministre des Finances du territoire concerné; et autorisation de paiements provisoires pour l'exercice en cours au gouvernement de chaque territoire avant la signature d'un tel accord, le montant total payable en vertu de l'accord devant être réduit du total des paiements provisoires au gouvernement territorial concerné pour l'exercice en cours	1 730 000 000	
			2 502 786 001

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N° du crédit	Service	Montant ($)	Total ($)
	FINANCES *(suite et fin)*		
	VÉRIFICATEUR GÉNÉRAL		
20	Vérificateur général – Dépenses du Programme et contributions	.....	58 220 000
	TRIBUNAL CANADIEN DU COMMERCE EXTÉRIEUR		
25	Tribunal canadien du commerce extérieur – Dépenses du Programme	.....	8 185 000
	CENTRE D'ANALYSE DES OPÉRATIONS ET DÉCLARATIONS FINANCIÈRES DU CANADA		
30	Centre d'analyse des opérations et déclarations financières du Canada – Dépenses du Programme	.....	28 976 000
	BUREAU DU SURINTENDANT DES INSTITUTIONS FINANCIÈRES		
35	Bureau du surintendant des institutions financières – Dépenses du Programme	.....	712 000
	GOUVERNEUR GÉNÉRAL		
1	Gouverneur général – Dépenses du Programme, subventions inscrites au Budget des dépenses et dépenses faites à l'égard des anciens gouverneurs généraux, y compris celles effectuées à l'égard de leur conjoint, durant leur vie et pendant les six mois suivant leur décès, relativement à l'accomplissement des activités qui leur sont échues par suite de leurs fonctions de gouverneur général	.....	16 853 000
	INDUSTRIE		
	MINISTÈRE		
1	Industrie – Dépenses de fonctionnement et autorisation de dépenser les recettes, perçues au cours d'un exercice, qui ont trait à la recherche sur les communications, aux faillites et aux corporations et celles qui découlent des services et des processus de réglementation, prévus en vertu de la *Loi sur la concurrence* : dépôt d'un avis préalable à une fusion, certificats de décisions préalables, avis consultatifs et photocopies	436 900 000	
5	Industrie – Subventions inscrites au Budget des dépenses et contributions	847 203 000	
L10	Paiements conformément au paragraphe 14(2) de la *Loi sur le ministère de l'Industrie*	300 000	
L15	Prêts conformément à l'alinéa 14(1)*a*) de la *Loi sur le ministère de l'Industrie*	500 000	
			1 284 903 000

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N° du crédit	Service	Montant ($)	Total ($)
	INDUSTRIE *(suite)*		
	AGENCE DE PROMOTION ÉCONOMIQUE DU CANADA ATLANTIQUE		
20	Agence de promotion économique du Canada atlantique – Dépenses de fonctionnement	72 074 000	
25	Agence de promotion économique du Canada atlantique – Subventions inscrites au Budget des dépenses et contributions	354 863 000	
			426 937 000
	AGENCE SPATIALE CANADIENNE		
30	Agence spatiale canadienne – Dépenses de fonctionnement	118 316 000	
35	Agence spatiale canadienne – Dépenses en capital	145 746 000	
40	Agence spatiale canadienne – Subventions inscrites au Budget des dépenses et contributions	45 438 000	
			309 500 000
	COMMISSION CANADIENNE DU TOURISME		
45	Commission canadienne du tourisme – Dépenses du Programme		83 800 000
	TRIBUNAL DE LA CONCURRENCE		
50	Tribunal de la concurrence – Dépenses du Programme		1 457 000
	COMMISSION DU DROIT D'AUTEUR		
55	Commission du droit d'auteur – Dépenses du Programme		2 170 000
	AGENCE DE DÉVELOPPEMENT ÉCONOMIQUE DU CANADA POUR LES RÉGIONS DU QUÉBEC		
60	Agence de développement économique du Canada pour les régions du Québec – Dépenses de fonctionnement	41 572 000	
65	Agence de développement économique du Canada pour les régions du Québec – Subventions inscrites au Budget des dépenses et contributions	365 561 000	
			407 133 000
	SOCIÉTÉ D'EXPANSION DU CAP-BRETON		
70	Paiements à la Société d'expansion du Cap-Breton en vertu de la *Loi sur la Société d'expansion du Cap-Breton*		28 258 000

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N° du crédit	Service	Montant ($)	Total ($)
	INDUSTRIE *(fin)*		
	CONSEIL NATIONAL DE RECHERCHES DU CANADA		
75	Conseil national de recherches du Canada – Dépenses de fonctionnement	332 147 000	
80	Conseil national de recherches du Canada – Dépenses en capital	67 661 000	
85	Conseil national de recherches du Canada – Subventions inscrites au Budget des dépenses et contributions	132 005 000	
			531 813 000
	CONSEIL DE RECHERCHES EN SCIENCES NATURELLES ET EN GÉNIE		
90	Conseil de recherches en sciences naturelles et en génie – Dépenses de fonctionnement	29 887 000	
95	Conseil de recherches en sciences naturelles et en génie – Subventions inscrites au Budget des dépenses	674 840 000	
			704 727 000
	BUREAU DE L'INFRASTRUCTURE DU CANADA		
100	Bureau de l'infrastructure du Canada – Dépenses de fonctionnement	17 468 000	
105	Bureau de l'infrastructure du Canada – Contributions	5 191 000	
			22 659 000
	CONSEIL DE RECHERCHES EN SCIENCES HUMAINES		
110	Conseil de recherches en sciences humaines – Dépenses de fonctionnement	15 455 000	
115	Conseil de recherches en sciences humaines – Subventions inscrites au Budget des dépenses	209 947 000	
			225 402 000
	CONSEIL CANADIEN DES NORMES		
120	Paiements versés au Conseil canadien des normes aux termes de l'article 5 de la *Loi sur le Conseil canadien des normes*	.....	7 504 000
	STATISTIQUE CANADA		
125	Statistique Canada – Dépenses du Programme, contributions et autorisation de dépenser les recettes de l'exercice	.....	322 274 000
	DIVERSIFICATION DE L'ÉCONOMIE DE L'OUEST CANADIEN		
130	Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement	38 795 000	
135	Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget des dépenses et contributions	258 933 000	
			297 728 000

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N° du crédit	Service	Montant ($)	Total ($)
	JUSTICE		
	MINISTÈRE		
1	Justice – Dépenses de fonctionnement	433 972 000	
5	Justice – Subventions inscrites au Budget des dépenses et contributions	399 602 000	
			833 574 000
	COMMISSION CANADIENNE DES DROITS DE LA PERSONNE		
10	Commission canadienne des droits de la personne – Dépenses du Programme	.....	20 192 000
	TRIBUNAL CANADIEN DES DROITS DE LA PERSONNE		
15	Tribunal canadien des droits de la personne – Dépenses du Programme	.....	3 875 000
	COMMISSAIRE À LA MAGISTRATURE FÉDÉRALE		
20	Commissaire à la magistrature fédérale – Dépenses de fonctionnement, traitements, indemnités et dépenses pour les juges, y compris les juges adjoints de la Cour suprême du territoire du Yukon, de la Cour suprême des Territoires du Nord-Ouest et de la Cour de justice du Nunavut, non prévus dans la *Loi sur les juges*; et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes de l'année générées par la prestation de services administratifs et de formation judiciaire	5 194 000	
25	Commissaire à la magistrature fédérale – Conseil canadien de la magistrature – Dépenses de fonctionnement	545 000	
			5 739 000
	COUR FÉDÉRALE DU CANADA		
30	Cour fédérale du Canada – Dépenses du Programme	.....	33 645 000
	COMMISSION DU DROIT DU CANADA		
35	Commission du droit du Canada – Dépenses du Programme	.....	2 943 000

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N° du crédit	Service	Montant ($)	Total ($)
	JUSTICE *(suite et fin)*		
	COMMISSARIATS À L'INFORMATION ET À LA PROTECTION DE LA VIE PRIVÉE DU CANADA		
	PROGRAMME DU COMMISSARIAT À L'INFORMATION DU CANADA		
40	Commissariat à l'information du Canada – Dépenses du Programme	4 398 000	
	PROGRAMME DU COMMISSARIAT À LA PROTECTION DE LA VIE PRIVÉE DU CANADA		
45	Commissariat à la protection de la vie privée du Canada – Dépenses du Programme et contributions	9 817 000	
			14 215 000
	COUR SUPRÊME DU CANADA		
50	Cour suprême du Canada – Dépenses du Programme	.....	18 559 000
	COUR CANADIENNE DE L'IMPÔT		
55	Cour canadienne de l'impôt – Dépenses du Programme	.....	11 725 000
	PARLEMENT		
	SÉNAT		
1	Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des coûts de fonctionnement des bureaux des sénateurs, contributions et subventions inscrites au Budget des dépenses et autorisation de dépenser au cours d'un exercice les revenus perçus, inhérents aux activités du Sénat, au cours de ce même exercice	.....	41 705 950
	CHAMBRE DES COMMUNES		
5	Chambre des communes – Dépenses du Programme, y compris une indemnité de logement au lieu d'une résidence pour le président de la Chambre des communes et au lieu d'un appartement pour le vice-président, les versements pour le fonctionnement des bureaux de circonscription des députés, les contributions et l'autorisation de dépenser les recettes de l'exercice provenant des activités de la Chambre des communes	.....	205 515 362
	BIBLIOTHÈQUE DU PARLEMENT		
10	Bibliothèque du Parlement – Dépenses du Programme, y compris l'autorisation de dépenser les recettes produites durant l'exercice provenant des activités de la Bibliothèque du Parlement	.....	23 869 000

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N° du crédit	Service	Montant ($)	Total ($)
	PATRIMOINE CANADIEN		
	MINISTÈRE		
1	Patrimoine canadien – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes produites au cours de l'exercice par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine, le Service de transport des expositions et le Bureau de certification des produits audiovisuels canadiens	207 309 000	
5	Patrimoine canadien – Subventions inscrites au Budget des dépenses et contributions	735 358 741	
L10	Prêts à des établissements et à des administrations sis au Canada, conformément aux conditions approuvées par le gouverneur en conseil, aux fins prévues à l'article 35 de la *Loi sur l'exportation et l'importation de biens culturels* (L.R. 1985, ch. C-51)	10 000	
			942 677 741
	CONSEIL DES ARTS DU CANADA		
15	Paiements au Conseil des Arts du Canada, aux termes de l'article 18 de la *Loi sur le Conseil des Arts du Canada*, devant servir aux fins générales prévues à l'article 8 de cette loi	.....	151 284 000
	SOCIÉTÉ RADIO-CANADA		
20	Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son service de radiodiffusion	860 175 000	
25	Paiements à la Société Radio-Canada pour le fonds de roulement	4 000 000	
30	Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion	133 252 000	
			997 427 000
	MUSÉE CANADIEN DES CIVILISATIONS		
35	Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital	.....	84 326 000
	MUSÉE CANADIEN DE LA NATURE		
40	Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital	.....	33 949 000

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N° du crédit	Service	Montant ($)	Total ($)
	PATRIMOINE CANADIEN *(suite)*		
	CONSEIL DE LA RADIODIFFUSION ET DES TÉLÉCOMMUNICATIONS CANADIENNES		
45	Conseil de la radiodiffusion et des télécommunications canadiennes – Dépenses du Programme et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser au cours de l'exercice des recettes provenant : *a*) de la fourniture de services de réglementation aux compagnies de télécommunications en vertu du *Règlement de 1995 sur les droits de télécommunication*; *b*) des droits de radiodiffusion et des autres activités connexes, jusqu'à concurrence des montants approuvés par le Conseil du Trésor	.....	2 276 000
	ARCHIVES NATIONALES DU CANADA		
50	Archives nationales du Canada – Dépenses du Programme, subventions inscrites au Budget des dépenses, contributions et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes produites pour compenser les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel archivistique et à sa reproduction	.....	43 472 000
	SOCIÉTÉ DU CENTRE NATIONAL DES ARTS		
55	Paiements à la Société du Centre national des Arts	.....	26 334 000
	COMMISSION DES CHAMPS DE BATAILLE NATIONAUX		
60	Commission des champs de bataille nationaux – Dépenses du Programme	.....	6 860 000
	COMMISSION DE LA CAPITALE NATIONALE		
65	Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement	66 533 000	
70	Paiement à la Commission de la capitale nationale pour les dépenses en capital	32 268 000	
			98 801 000
	OFFICE NATIONAL DU FILM		
75	Fonds renouvelable de l'Office national du film – Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget des dépenses et contributions	.....	62 870 000

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N° du crédit	Service	Montant ($)	Total ($)
	PATRIMOINE CANADIEN *(fin)*		
	MUSÉE DES BEAUX-ARTS DU CANADA		
80	Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital	35 312 000	
85	Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	6 000 000	
			41 312 000
	BIBLIOTHÈQUE NATIONALE		
90	Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget des dépenses	.....	36 986 000
	MUSÉE NATIONAL DES SCIENCES ET DE LA TECHNOLOGIE		
95	Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	.....	35 343 000
	COMMISSION DE LA FONCTION PUBLIQUE		
110	Commission de la fonction publique – Dépenses du Programme	.....	113 930 000
	CONDITION FÉMININE – BUREAU DE LA COORDONNATRICE		
115	Condition féminine – Bureau de la coordonnatrice – Dépenses de fonctionnement	11 423 000	
120	Condition féminine – Bureau de la coordonnatrice – Subventions inscrites au Budget des dépenses	11 109 000	
			22 532 000
	TÉLÉFILM CANADA		
125	Paiements à Téléfilm Canada devant servir aux fins prévues par la *Loi sur Téléfilm Canada*	.....	130 104 000

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N° du crédit	Service	Montant ($)	Total ($)
	PÊCHES ET OCÉANS		
1	Pêches et Océans – Dépenses de fonctionnement et : *a*) participation du Canada aux dépenses des commissions internationales des pêches, autorisation de fournir gratuitement des locaux aux commissions internationales des pêches, autorisation de consentir des avances recouvrables équivalentes aux montants de la quote-part de ces commissions dans les programmes à frais partagés; *b*) autorisation de consentir des avances recouvrables à l'égard des services de transport et d'arrimage et d'autres services de la marine marchande fournis pour le compte de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation, y compris les aides à la navigation et la navigation maritime; *c*) autorisation de dépenser les recettes produites dans l'exercice au cours des activités ou par suite des activités de la Garde côtière canadienne	1 034 353 000	
5	Pêches et Océans – Dépenses en capital et autorisation de faire des paiements aux provinces, aux municipalités, à des autorités locales ou à des entrepreneurs privés à titre de contributions aux travaux de construction entrepris par ces administrations, et autorisation d'acheter et de vendre des bateaux de pêche commerciale	154 018 000	
10	Pêches et Océans – Subventions inscrites au Budget des dépenses et contributions	170 094 000	
			1 358 465 000
	RESSOURCES NATURELLES		
	MINISTÈRE		
1	Ressources naturelles – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes reçues pendant l'exercice par suite de la vente de biens et de la prestation de services dans le cadre des activités du Ministère	524 807 000	
5	Ressources naturelles – Dépenses en capital	10 680 000	
10	Ressources naturelles – Subventions inscrites au Budget des dépenses et contributions	173 840 000	
			709 327 000
	ÉNERGIE ATOMIQUE DU CANADA LIMITÉE		
15	Paiements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital		132 772 000
	COMMISSION CANADIENNE DE SÛRETÉ NUCLÉAIRE		
20	Commission canadienne de sûreté nucléaire – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions		53 241 000
	SOCIÉTÉ DE DÉVELOPPEMENT DU CAP-BRETON		
25	Paiements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital		68 800 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2003–2004**.

N° du crédit	Service	Montant ($)	Total ($)
	RESSOURCES NATURELLES *(suite et fin)*		
	OFFICE NATIONAL DE L'ÉNERGIE		
30	Office national de l'énergie – Dépenses du Programme	.....	30 394 000
	SANTÉ		
	MINISTÈRE		
1	Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de produits se rattachant à la protection de la santé, aux activités de réglementation et aux services médicaux	1 392 291 054	
5	Santé – Subventions inscrites au Budget des dépenses et contributions	1 266 073 000	
			2 658 364 054
	INSTITUTS DE RECHERCHE EN SANTÉ DU CANADA		
10	Instituts de recherche en santé du Canada – Dépenses de fonctionnement	32 106 000	
15	Instituts de recherche en santé du Canada – Subventions inscrites au Budget des dépenses	633 896 000	
			666 002 000
	CONSEIL DE CONTRÔLE DES RENSEIGNEMENTS RELATIFS AUX MATIÈRES DANGEREUSES		
20	Conseil de contrôle des renseignements relatifs aux matières dangereuses – Dépenses du Programme	.....	2 565 000
	CONSEIL D'EXAMEN DU PRIX DES MÉDICAMENTS BREVETÉS		
25	Conseil d'examen du prix des médicaments brevetés – Dépenses du Programme	.....	4 173 000
	SOLLICITEUR GÉNÉRAL		
	MINISTÈRE		
1	Solliciteur général – Dépenses de fonctionnement	35 949 000	
5	Solliciteur général – Subventions inscrites au Budget des dépenses et contributions	69 723 000	
			105 672 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

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N° du crédit	Service	Montant ($)	Total ($)
	SOLLICITEUR GÉNÉRAL *(suite)*		
	SERVICE CANADIEN DU RENSEIGNEMENT DE SÉCURITÉ		
10	Service canadien du renseignement de sécurité – Dépenses du Programme	.....	259 230 000
	SERVICE CORRECTIONNEL		
15	Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses, contributions et *a*) autorisation de verser à la Caisse de bienfaisance des détenus les recettes tirées, au cours de l'année, des activités des détenus financées par cette caisse; *b*) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les recettes provenant des ventes dans la Caisse de bienfaisance des détenus; *c*) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus élargis ou pour le compte des détenus élargis qui ont été frappés d'incapacité physique lors de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décédés à la suite de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux; *d*) autorisation au Solliciteur général du Canada, sous réserve de l'approbation du gouverneur en conseil, de conclure une entente avec le gouvernement de l'une ou l'autre des provinces en vue de l'incarcération, dans les établissements de cette province, de toutes les personnes condamnées ou envoyées dans un pénitencier, de l'indemnisation pour l'entretien de ces personnes et du paiement des frais de construction et d'autres frais connexes de ces établissements	1 254 019 000	
20	Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital, y compris les paiements : *a*) aux collectivités autochtones, au sens de l'article 79 de la *Loi sur le système correctionnel et la mise en liberté sous condition*, en ce qui concerne la prestation de services correctionnels en vertu de l'article 81 de cette loi; *b*) aux organisations sans but lucratif prenant part aux mesures correctionnelles communautaires, aux provinces et aux municipalités à titre de contributions pour des travaux de construction entrepris par ces administrations	127 000 000	
			1 381 019 000
	COMMISSION NATIONALE DES LIBÉRATIONS CONDITIONNELLES		
25	Commission nationale des libérations conditionnelles – Dépenses du Programme et contributions	.....	28 539 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

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N° du crédit	Service	Montant ($)	Total ($)
	SOLLICITEUR GÉNÉRAL *(fin)*		
	BUREAU DE L'ENQUÊTEUR CORRECTIONNEL		
30	Bureau de l'enquêteur correctionnel – Dépenses du Programme	.....	2 563 000
	GENDARMERIE ROYALE DU CANADA		
35	Application de la loi – Dépenses de fonctionnement et autorisation de dépenser les recettes de l'exercice	1 183 870 000	
40	Application de la loi – Dépenses en capital	208 937 000	
45	Application de la loi – Subventions inscrites au Budget des dépenses et contributions	18 024 880	
			1 410 831 880
	COMITÉ EXTERNE D'EXAMEN DE LA GENDARMERIE ROYALE DU CANADA		
50	Comité externe d'examen de la Gendarmerie royale du Canada – Dépenses du Programme	.....	767 000
	COMMISSION DES PLAINTES DU PUBLIC CONTRE LA GENDARMERIE ROYALE DU CANADA		
55	Commission des plaintes du public contre la Gendarmerie royale du Canada – Dépenses du Programme	.....	4 161 000
	TRANSPORTS		
	MINISTÈRE		
1	Transports – Dépenses de fonctionnement et *a*) autorisation d'engager des dépenses pour des biens autres que fédéraux pendant l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique; *b*) autorisation de faire des paiements de commissions pour le recouvrement de recettes conformément à la *Loi sur l'aéronautique*; *c*) autorisation de dépenser les recettes de l'exercice	193 798 000	
5	Transports – Dépenses en capital, y compris les contributions pour les travaux de construction exécutés par des provinces ou des municipalités, des autorités locales ou des entrepreneurs privés	82 264 000	
10	Transports – Subventions inscrites au Budget des dépenses et contributions	401 548 000	
15	Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. à affecter au paiement de l'excédent des dépenses sur les recettes de la Société (à l'exception de l'amortissement des immobilisations et des réserves) relativement à l'exploitation des ponts Jacques-Cartier, Champlain et Mercier, d'une partie de l'autoroute Bonaventure, de l'estacade du Pont Champlain et du tunnel Melocheville à Montréal	33 345 000	

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

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N° du crédit	Service	Montant ($)	Total ($)
	TRANSPORTS *(suite)*		
	MINISTÈRE *(suite et fin)*		
20	Paiements à Marine Atlantique S.C.C. relativement : *a*) aux frais de la direction de cette société; paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime suivants conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve; *b*) aux paiements à l'égard des frais engagés par la Société pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de l'interruption ou de la diminution d'un service	25 095 000	
25	Paiements à VIA Rail Canada Inc. relativement aux frais de la direction de cette société, paiements à des fins d'immobilisations et paiements en vue de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-alinéa *c*)(i) du crédit 52d (Transports) de la *Loi n° 1 de 1977 portant affectation de crédits*	266 201 000	
30	Paiements à l'Administration canadienne de la sûreté du transport aérien pour les dépenses de fonctionnement et les dépenses en capital	459 676 000	
35	Paiements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital, étant entendu le paiement d'une subvention de fonctionnement à Harbourfront Centre	4 000 000	
40	Paiements à la Société du Vieux-Port de Montréal Inc. pour les dépenses de fonctionnement et les dépenses en capital	1	
			1 465 927 001
	SOCIÉTÉ CANADIENNE D'HYPOTHÈQUES ET DE LOGEMENT		
45	Rembourser à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées, ainsi que les pertes subies et les frais et débours engagés en vertu des dispositions de la *Loi nationale sur l'habitation* ou à l'égard des pouvoirs que la Société exerce ou des tâches et des fonctions qu'elle exécute, en vertu du pouvoir de toute loi du Parlement, autre que la *Loi nationale sur l'habitation*, conformément au pouvoir qui lui est conféré par la *Loi sur la Société canadienne d'hypothèques et de logement*	.....	2 071 683 000
	SOCIÉTÉ CANADIENNE DES POSTES		
50	Paiements à la Société canadienne des postes à des fins spéciales	.....	222 210 000

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

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N° du crédit	Service	Montant ($)	Total ($)
	TRANSPORTS *(fin)*		
	OFFICE DES TRANSPORTS DU CANADA		
55	Office des transports du Canada – Dépenses du Programme	.....	23 272 000
	TRIBUNAL DE L'AVIATION CIVILE		
60	Tribunal de l'aviation civile – Dépenses du Programme	.....	1 162 000
	TRAVAUX PUBLICS ET SERVICES GOUVERNEMENTAUX		
	MINISTÈRE		
	PROGRAMME DES SERVICES GOUVERNEMENTAUX		
1	Services gouvernementaux – Dépenses de fonctionnement pour la prestation de services de gestion des locaux et de services communs et centraux, y compris les dépenses recouvrables au titre du *Régime de pensions du Canada*, de la *Loi sur l'assurance-emploi* et de la *Loi sur l'administration des biens saisis*, et autorisation de dépenser les recettes de l'exercice découlant des services de gestion des locaux et des services communs et centraux	1 840 511 000	
5	Services gouvernementaux – Dépenses en capital, y compris les dépenses relatives à des ouvrages autres que des biens fédéraux et autorisation de rembourser les locataires d'immeubles fédéraux à l'égard d'améliorations autorisées par le ministre des Travaux publics et des Services gouvernementaux	368 684 000	
10	Services gouvernementaux – Subventions inscrites au Budget des dépenses et contributions	6 111 002	
			2 215 306 002
	COMMUNICATION CANADA		
15	Communication Canada - Dépenses de fonctionnement aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes obtenues au cours d'un exercice afin de compenser les dépenses engagées pendant cette période pour la prestation de services de communication et d'édition	62 726 000	
20	Communication Canada – Subventions inscrites au Budget des dépenses et contributions	31 250 000	
			93 976 000
	BUREAU DU CANADA SUR LE RÈGLEMENT DES QUESTIONS DES PENSIONNATS AUTOCHTONES		
25	Bureau du Canada sur le règlement des questions des pensionnats autochtones – Dépenses du Programme et contributions	.....	52 870 000
			55 618 100 180*

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi.

Postes devant être inclus dans l'annexe 2 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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N° du crédit	Service	Montant ($)	Total ($)
	AGENCE DES DOUANES ET DU REVENU DU CANADA		
1	Agence des douanes et du revenu du Canada – Dépenses de fonctionnement et dépenses recouvrables au titre du *Régime de pensions du Canada* et de la *Loi sur l'assurance-emploi*	2 843 083 000	
5	Agence des douanes et du revenu du Canada – Dépenses en capital	23 349 000	
10	Agence des douanes et du revenu du Canada – Contributions	137 208 000	
			3 003 640 000
	PATRIMOINE CANADIEN		
	AGENCE PARCS CANADA		
100	Agence Parcs Canada – Dépenses du Programme, y compris les dépenses en capital, les subventions inscrites au Budget des dépenses et les contributions, dont les dépenses engagées sur des propriétés autres que celles du fédéral, et les paiements aux provinces et aux municipalités à titre de contributions au coût des engagements réalisés par ces dernières	285 265 000	
105	Paiements au Compte des nouveaux parcs et lieux historiques en vue de l'établissement de nouveaux parcs nationaux, lieux historiques nationaux et autres aires patrimoniales connexes aux fins énoncées à l'article 21 de la *Loi sur l'Agence Parcs Canada*	4 500 000	
			289 765 000
			3 293 405 000*

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi.

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
2	**Affaires étrangères et Commerce international**	
	Ministère	
	Ministre des Affaires étrangères – Traitement et allocation pour automobile	**66 946**
	Ministre du Commerce international – Traitement et allocation pour automobile	**66 946**
	Paiements en vertu de la *Loi sur la pension spéciale du service diplomatique* (S.R. 1985, ch. D-2)	**250 000**
	Contributions aux régimes d'avantages sociaux des employés	**108 298 000**
	Fonds renouvelable du Bureau des passeports, *Loi sur les fonds renouvelables* (S.R. 1985, ch. R-8)	**(5 295 000)**
	Agence canadienne de développement international	
	Ministre de la Coopération internationale – Traitement et allocation pour automobile	**66 946**
	Paiements aux fonds d'institutions financières internationales	**248 540 000**
	Contributions aux régimes d'avantages sociaux des employés	**19 456 000**
	Paiements aux institutions financières internationales – Souscriptions au capital	**5 100 000**
	Exportation et développement Canada	
	Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la *Loi sur l'expansion des exportations* (L.C., 2001, ch. 33)	**70 000 000**
	Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la *Loi sur l'expansion des exportations (L.C., 2001, ch. 33) (non budgétaire)*	**1 282 000 000**
	Commission mixte internationale	
	Contributions aux régimes d'avantages sociaux des employés	**552 000**
	Secrétariat de l'ALÉNA, section canadienne	
	Contributions aux régimes d'avantages sociaux des employés	**201 000**
	Administration du pipe-line du Nord	
	Contributions aux régimes d'avantages sociaux des employés	**103 000**
3	**Affaires indiennes et du Nord canadien**	
	Ministère	
	Programme d'administration	
	Ministre des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**10 007 000**
	Programme des affaires indiennes et inuites	
	Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows et d'Islington	**15 000**
	Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique	**2 000 000**
	Rentes versées aux Indiens – Paiements en vertu de traités	**1 400 000**
	Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales	**141 606 000**
	Contributions aux régimes d'avantages sociaux des employés	**30 803 000**

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
	Programme des affaires du Nord	
	Paiements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources	**1 471 000**
	Contributions aux régimes d'avantages sociaux des employés	**5 754 000**
	Commission canadienne des affaires polaires	
	Contributions aux régimes d'avantages sociaux des employés	**69 000**
4	**Agence des douanes et du revenu du Canada**	
	Ministre du Revenu national – Traitement et allocation pour automobile	**66 946**
	Dépense des recettes résultant de la poursuite des opérations en vertu de l'article 60 de la *Loi sur l'Agence des douanes et du revenu du Canada*	**34 076 000**
	Contributions aux régimes d'avantages sociaux des employés	**477 496 000**
	Versements d'allocations spéciales pour enfants	**147 000 000**
5	**Agriculture et Agroalimentaire**	
	Ministère	
	Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles* (L.R., 1985, ch. F-4)	**200 000**
	Paiements relatifs à la *Loi sur les programmes de commercialisation agricole* (L.C., 1997, ch. C-34)	**65 500 000**
	Prêts garantis en vertu de la *Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative* (L.R., 1985, ch. 25 (3^{e} suppl.))	**4 000 000**
	Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programme d'assurance-récolte (L.C., 1991, ch. 22)	**227 300 000**
	Paiements relatifs à la *Loi sur la protection du revenu agricole* – Compte de stabilisation du revenu net (L.C., 1991, ch. 22)	**212 600 000**
	Ministre de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**56 539 000**
	Fonds renouvelable de l'Agence canadienne du pari mutuel	**1**
	Agence canadienne d'inspection des aliments	
	Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments* (L.C., 1997, ch. 6)	**1 500 000**
	Contributions aux régimes d'avantages sociaux des employés	**58 636 000**
	Commission canadienne des grains	
	Fonds renouvelable de la Commission canadienne des grains	**(127 000)**
	Contributions aux régimes d'avantages sociaux des employés	**2 846 000**

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
6	**Anciens combattants**	
	Programme des anciens combattants	
	Ministre des Anciens combattants – Traitement et allocation pour automobile	66 946
	Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la *Loi sur les indemnités de services de guerre* (S.R.C. 1970, ch. W-4), de redressements de compensation effectués en conformité avec la *Loi sur les terres destinées aux anciens combattants* (S.R.C., 1970, ch. V-4)	12 000
	Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	10 000
	Rajustement des engagements actuariels de l'assurance des anciens combattants	175 000
	Contributions aux régimes d'avantages sociaux des employés	33 053 000
	Tribunal des anciens combattants (révision et appel)	
	Contributions aux régimes d'avantages sociaux des employés	1 616 000
7	**Citoyenneté et Immigration**	
	Ministère	
	Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile	66 946
	Contributions aux régimes d'avantages sociaux des employés	54 606 000
	Commission de l'immigration et du statut de réfugié du Canada	
	Contributions aux régimes d'avantages sociaux des employés	15 116 000
8	**Conseil du Trésor**	
	Secrétariat	
	Président du Conseil du Trésor – Traitement et allocation pour automobile	66 946
	Contributions aux régimes d'avantages sociaux des employés	18 602 000
	Versements en vertu de la *Loi sur la mise au point des pensions du service public* (S.R., 1970, ch. P-33)	25 000
9	**Conseil privé**	
	Ministère	
	Premier ministre – Traitement et allocation pour automobile	137 172
	Président du Conseil privé – Traitement et allocation pour automobile	66 946
	Leader du gouvernement au Sénat – Traitement et allocation pour automobile	66 946
	Ministres sans portefeuille ou ministres d'État – Allocation pour automobile	23 342
	Contributions aux régimes d'avantages sociaux des employés	12 016 004
	Centre canadien de gestion	
	Contributions aux régimes d'avantages sociaux des employés	1 472 000
	Secrétariat des conférences intergouvernementales canadiennes	
	Contributions aux régimes d'avantages sociaux des employés	354 000
	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	
	Contributions aux régimes d'avantages sociaux des employés	3 409 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
	Directeur général des élections	
	Traitement du directeur général des élections	209 491
	Dépenses d'élections	34 149 000
	Contributions aux régimes d'avantages sociaux des employés	2 583 000
	Commissaire aux langues officielles	
	Contributions aux régimes d'avantages sociaux des employés	2 045 000
	Table ronde nationale sur l'environnement et l'économie	
	Dépenses aux termes de l'alinéa 29.1(1) de la *Loi sur la gestion des finances publiques*	20 000
	Contributions aux régimes d'avantages sociaux des employés	337 000
	Commission des relations de travail dans la fonction publique	
	Contributions aux régimes d'avantages sociaux des employés	800 000
	Comité de surveillance des activités de renseignement de sécurité	
	Contributions aux régimes d'avantages sociaux des employés	227 000
10	**Défense nationale**	
	Ministère	
	Ministre de la Défense nationale – Traitement et allocation pour automobile	66 946
	Versements en vertu de la *Loi sur les prestations de retraite supplémentaires*	11 500 000
	Versements en vertu des parties I à IV de la *Loi sur la continuation de la pension des services de défense* (L.R.1970, ch. D-3)	2 500 000
	Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (*Loi n° 4 de 1968 portant affectation de crédits*)	100 000
	Pensions et autres bénéfices pour les employés – Membres militaires	793 987 587
	Contributions aux régimes d'avantages sociaux des employés	202 906 413
	Comité des griefs des Forces canadiennes	
	Contributions aux régimes d'avantages sociaux des employés	592 000
	Commission d'examen des plaintes concernant la police militaire	
	Contributions aux régimes d'avantages sociaux des employés	359 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
11	**Développement des ressources humaines**	
	Ministère	
	Ministre du Développement des ressources humaines – Traitement et allocation pour automobile	66 946
	Ministre du Travail – Traitement et allocation pour automobile	66 946
	Paiements liés aux modalités de financement direct accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	149 400 000
	Paiements d'intérêts aux institutions de crédit en vertu de la *Loi fédérale sur les prêts aux étudiants*	2 000 000
	Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la *Loi fédérale sur les prêts aux étudiants*	31 300 000
	Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	104 300 000
	Loi fédérale sur l'aide financière aux étudiants (L.C., 1994, ch. 28) – Subventions canadiennes pour études	93 700 000
	Subventions aux fiduciaires de régimes enregistrés d'épargne-études aux termes de la partie III.1 de la *Loi sur le ministère du Développement des ressources humaines*	395 000 000
	Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'État	35 000
	Paiements de prestations d'adaptation pour les travailleurs (L.R., 1985, ch. L-1)	22 000
	Redressement du passif actuariel de l'assurance de la fonction publique	145 000
	Paiements d'indemnités à des agents de l'État (L.R., 1985, ch. G-5) et à des marins marchands (L.R., 1985, ch. M-6)	60 000 000
	Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la *Loi sur la gestion des finances publiques*	14 700 000
	Versements de la Sécurité de la vieillesse (L.R. 1985, ch. O-9)	20 600 000 000
	Versements du Supplément de revenu garanti (L.R. 1985, ch. O-9)	5 805 000 000
	Versements d'Allocations (L.R. 1985, ch. O-9)	395 000 000
	Contributions aux régimes d'avantages sociaux des employés	213 424 000
	Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* (non-budgétaire)	1 526 100 000
	Conseil canadien des relations industrielles	
	Contributions aux régimes d'avantages sociaux des employés	1 525 000
	Tribunal canadien des relations professionnelles artistes–producteurs	
	Contributions aux régimes d'avantages sociaux des employés	156 000
12	**Environnement**	
	Ministère	
	Ministre de l'Environnement – Traitement et allocation pour automobile	67 000
	Contributions aux régimes d'avantages sociaux des employés	64 483 000
	Agence canadienne d'évaluation environnementale	
	Contributions aux régimes d'avantages sociaux des employés	1 333 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
13	**Finances**	
	Ministère	
	Programme des politiques économiques, sociales et financières	
	Ministre des Finances – Traitement et allocation pour automobile	66 946
	Paiements à l'Association internationale de développement	377 883 000
	Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international	12 500 000
	Contributions aux régimes d'avantages sociaux des employés	10 601 000
	Achat de la monnaie canadienne	52 000 000
	Émission de billets à vue, non productifs d'intérêts et non négociables dont le montant ne doit pas dépasser 7 287 199 $US nonobstant que le paiement peut dépasser l'équivalent en dollars canadiens estimé à 11 368 000 $ en date du 28 août 2002, conformément au paragraphe 6(2) de la *Loi sur l'Accord portant création de la Banque européenne pour la reconstruction et le développement* pour le compte de la Banque européenne pour la reconstruction et le développement à titre de souscriptions d'actions (non-budgétaire)	11 368 000
	Paiements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le développement, conformément au paragraphe 6(2) de la *Loi sur l'Accord portant création de la Banque européenne pour la reconstruction et le développement* – Souscriptions au capital (non-budgétaire)	16 673 000
	Émission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international (non-budgétaire)	177 000 000
	Programme du service de la dette publique	
	Frais d'intérêt et autres coûts	37 600 000 000
	Programme fédéral de transferts aux provinces	
	Subventions législatives (*Lois constitutionnelles de 1867 à 1982*, et autres autorisations législatives)	31 000 000
	Péréquation fiscale (Partie I – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	10 499 000 000
	Transfert canadien en matière de santé et de programmes sociaux (Partie V – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	19 300 000 000
	Recouvrement ayant trait aux allocations aux jeunes (*Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces*)	(614 000 000)
	Paiements de remplacement au titre des programmes permanents (Partie VI – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	(2 697 000 000)
	Vérificateur général	
	Contributions aux régimes d'avantages sociaux des employés	8 252 000
	Tribunal canadien du commerce extérieur	
	Contributions aux régimes d'avantages sociaux des employés	1 349 000
	Centre d'analyse des opérations et déclarations financières du Canada	
	Contributions aux régimes d'avantages sociaux des employés	2 696 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
14	**Gouverneur général**	
	Traitement du gouverneur général (L.R.C. 1985, ch. G-9)	**108 000**
	Pensions payables en vertu de la *Loi sur le gouverneur général* (L.R.C. 1985, ch. G-9)	**354 000**
	Contributions aux régimes d'avantages sociaux des employés	**1 874 000**
15	**Industrie**	
	Ministère	
	Ministre de l'Industrie – Traitement et allocation pour automobile	**66 946**
	Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	**10 000 000**
	Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	**(8 518 000)**
	Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* (L.R., 1985, ch. S-11)	**25 800 000**
	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* (L.C., 1998, ch. 36)	**36 800 000**
	Contributions aux régimes d'avantages sociaux des employés	**59 006 000**
	Agence de promotion économique du Canada atlantique	
	Obligations contractées dans la région de l'Atlantique en vertu de la *Loi sur les prêts aux petites entreprises* (L.R., 1985, ch. S-11)	**2 500 000**
	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* (L.C., 1998, ch. 36)	**2 100 000**
	Obligations contractées pour l'assurance-prêt ou crédit, conformément à la *Loi organique de 1987 sur le Canada atlantique* (L.R., 1985, ch. 41 (4^{e} suppl.))	**400 000**
	Contributions aux régimes d'avantages sociaux des employés	**7 281 000**
	Agence spatiale canadienne	
	Contributions aux régimes d'avantages sociaux des employés	**9 194 000**
	Tribunal de la concurrence	
	Contributions aux régimes d'avantages sociaux des employés	**157 000**
	Commission du droit d'auteur	
	Contributions aux régimes d'avantages sociaux des employés	**301 000**
	Agence de développement économique du Canada pour les régions du Québec	
	Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* (L.R., 1985, ch. S-11)	**13 400 000**
	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* (L.C., 1998, ch. 36)	**21 900 000**
	Contributions aux régimes d'avantages sociaux des employés	**4 878 000**
	Conseil national de recherches du Canada	
	Dépense des recettes conformément à l'alinéa 5.1*e*) de la *Loi sur le Conseil national de recherches* (L.R., 1985, ch. N-15)	**75 954 000**
	Contributions aux régimes d'avantages sociaux des employés	**38 087 000**

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
	Conseil de recherches en sciences naturelles et en génie	
	Contributions aux régimes d'avantages sociaux des employés	3 415 000
	Bureau de l'infrastructure du Canada	
	Contributions aux régimes d'avantages sociaux des employés	1 237 000
	Conseil de recherches en sciences humaines	
	Contributions aux régimes d'avantages sociaux des employés	1 703 000
	Statistique Canada	
	Contributions aux régimes d'avantages sociaux des employés	60 691 000
	Diversification de l'économie de l'Ouest canadien	
	Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* (L.R., 1985, ch. S-11)	7 900 000
	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* (L.C., 1998, ch. 36)	9 900 000
	Contributions aux régimes d'avantages sociaux des employés	4 915 000
16	**Justice**	
	Ministère	
	Ministre de la Justice – Traitement et allocation pour automobile	66 946
	Contributions aux régimes d'avantages sociaux des employés	51 440 000
	Commission canadienne des droits de la personne	
	Contributions aux régimes d'avantages sociaux des employés	2 394 000
	Tribunal canadien des droits de la personne	
	Contributions aux régimes d'avantages sociaux des employés	327 000
	Commissaire à la magistrature fédérale	
	Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1)	316 076 000
	Contributions aux régimes d'avantages sociaux des employés	694 000
	Cour fédérale du Canada	
	Contributions aux régimes d'avantages sociaux des employés	4 567 000
	Commission du droit du Canada	
	Contributions aux régimes d'avantages sociaux des employés	167 000

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
	Commissariats à l'information et à la protection de la vie privée du Canada	
	Programme du Commissariat à l'information du Canada	
	Contributions aux régimes d'avantages sociaux des employés	**666 000**
	Programme du Commissariat à la protection de la vie privée du Canada	
	Contributions aux régimes d'avantages sociaux des employés	**1 415 000**
	Cour suprême du Canada	
	Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1)	**4 432 000**
	Contributions aux régimes d'avantages sociaux des employés	**1 939 000**
	Cour canadienne de l'impôt	
	Contributions aux régimes d'avantages sociaux des employés	**1 235 000**
17	**Parlement**	
	Sénat	
	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la *Loi sur le Parlement du Canada*; contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires	**20 425 100**
	Contributions aux régimes d'avantages sociaux des employés	**4 901 000**
	Chambre des communes	
	Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la *Loi sur le Parlement du Canada* et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires	**90 586 218**
	Contributions aux régimes d'avantages sociaux des employés	**28 685 887**
	Bibliothèque du Parlement	
	Contributions aux régimes d'avantages sociaux des employés	**3 804 000**
18	**Patrimoine canadien**	
	Ministère	
	Traitements des lieutenants-gouverneurs	**930 000**
	Paiements en vertu de la *Loi sur la pension de retraite des lieutenants-gouverneurs (L.R., 1985, ch. L-8)*	**580 000**
	Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	**182 000**
	Ministre du Patrimoine canadien – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**19 587 000**
	Conseil de la radiodiffusion et des télécommunications canadiennes	
	Contributions aux régimes d'avantages sociaux des employés	**5 619 000**

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
	Archives nationales du Canada	
	Contributions aux régimes d'avantages sociaux des employés	**6 071 000**
	Commission des champs de bataille nationaux	
	Dépenses aux termes du paragraphe 29.1 (1) de la *Loi sur la gestion des finances publiques*	**1 400 000**
	Contributions aux régimes d'avantages sociaux des employés	**393 000**
	Office national du film	
	Fonds renouvelable de l'Office national du film	**375 000**
	Bibliothèque nationale	
	Contributions aux régimes d'avantages sociaux des employés	**4 766 000**
	Agence Parcs Canada	
	Dépenses qui équivalent aux recettes résultant de la poursuite des opérations en vertu de l'article 20 de la *Loi sur l'Agence Parcs Canada*	**72 158 000**
	Contributions aux régimes d'avantages sociaux des employés	**38 446 000**
	Commission de la fonction publique	
	Contributions aux régimes d'avantages sociaux des employés	**16 758 000**
	Fonds renouvelable du perfectionnement et de la formation du personnel	**(130 000)**
	Condition féminine – Bureau de la coordonnatrice	
	Contributions aux régimes d'avantages sociaux des employés	**1 363 000**
19	**Pêches et Océans**	
	Ministre des Pêches et Océans – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**109 955 000**
20	**Ressources naturelles**	
	Ministère	
	Ministre des Ressources naturelles – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**52 157 000**
	Fonds de développement Canada - Nouvelle-Écosse	**1 111 000**
	Fonds de développement Canada - Terre-Neuve	**1 599 000**
	Office Canada - Terre-Neuve des hydrocarbures extracôtiers	**3 450 000**
	Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers	**2 175 000**
	Paiements au compte des recettes extracôtières de la Nouvelle-Écosse	**18 000 000**
	Paiements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extracôtiers	**26 600 000**
	Fonds renouvelable de Géomatique Canada	**(2 356 000)**
	Commission canadienne de sûreté nucléaire	
	Contributions aux régimes d'avantages sociaux des employés	**6 829 000**
	Office national de l'énergie	
	Contributions aux régimes d'avantages sociaux des employés	**4 636 000**

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
21	**Santé**	
	Ministère	
	Ministre de la Santé – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**101 405 000**
	Instituts de recherche en santé du Canada	
	Contributions aux régimes d'avantages sociaux des employés	**3 157 000**
	Conseil de contrôle des renseignements relatifs aux matières dangereuses	
	Contributions aux régimes d'avantages sociaux des employés	**413 000**
	Conseil d'examen du prix des médicaments brevetés	
	Contributions aux régimes d'avantages sociaux des employés	**565 000**
22	**Solliciteur général**	
	Ministère	
	Solliciteur général – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**4 316 000**
	Service correctionnel	
	Pensions et autres avantages sociaux des employés (L.R., 1985, ch. R-11)	**201 000**
	Contributions aux régimes d'avantages sociaux des employés	**154 559 000**
	Fonds renouvelable CORCAN	**84 000**
	Commission nationale des libérations conditionnelles	
	Contributions aux régimes d'avantages sociaux des employés	**4 743 000**
	Bureau de l'enquêteur correctionnel	
	Contributions aux régimes d'avantages sociaux des employés	**359 000**
	Gendarmerie royale du Canada	
	Pensions et autres prestations des employés – Membres de la GRC	**224 363 000**
	Contributions aux régimes d'avantages sociaux des employés	**39 704 000**
	Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* (L.R., 1970 ch. R-10)	**23 000 000**
	Comité externe d'examen de la Gendarmerie royale du Canada	
	Contributions aux régimes d'avantages sociaux des employés	**94 000**
	Commission des plaintes du public contre la Gendarmerie royale du Canada	
	Contributions aux régimes d'avantages sociaux des employés	**516 000**

Postes législatifs du Budget principal des dépenses

Sections	Ministère ou organisme (dollars)	Budget principal des dépenses 2003–2004
23	**Transports**	
	Ministère	
	Ministre des Transports – Traitement et allocation pour automobile	**66 946**
	Le pont Victoria, Montréal – Versement à la suite de l'abolition des péages et pour la réfection de la voie de circulation routière du pont (*Loi n° 5 de 1963*, L.C., 1963, ch. 42 *portant affectation de crédits*)	**3 300 000**
	Contributions aux régimes d'avantages sociaux des employés	**58 464 000**
	Paiements versés conformément aux ententes de la Voie maritime du Saint-Laurent conclues dans le cadre de la *Loi maritime du Canada* (L.C., 1998, ch. 10)	**1 900 000**
	Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la *Loi sur l'ouvrage de franchissement du détroit de Northumberland* (L.C., 1993, ch. 43)	**50 400 000**
	Société canadienne d'hypothèques et de logement	
	Avances consenties en vertu de la *Loi nationale sur l'habitation* (non-budgétaire) (L.R. 1985, ch. N-11)	**(218 800 000)**
	Office des transports du Canada	
	Contributions aux régimes d'avantages sociaux des employés	**3 462 000**
	Tribunal de l'aviation civile	
	Contributions aux régimes d'avantages sociaux des employés	**127 000**
24	**Travaux publics et Services gouvernementaux**	
	Ministère	
	Programme des services gouvernementaux	
	Ministre des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile	**66 946**
	Contributions aux régimes d'avantages sociaux des employés	**68 166 000**
	Fonds renouvelable d'aliénation des biens immobiliers	**(16 647 000)**
	Fonds renouvelable des Services optionnels	**(129 000)**
	Fonds renouvelable de Conseils et Vérification Canada	**(1 100 000)**
	Fonds renouvelable du Bureau de la traduction	**3 300 000**
	Peiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices	.....
	Fonds renouvelable des Services immobiliers	.....
	Fonds renouvelable des Services communs de télécommunications et d'informatique	.....
	Fonds renouvelable de la Production de défense	.....
	Communication Canada	
	Contributions aux régimes d'avantages sociaux des employés	**4 989 000**
	Bureau du Canada sur le règlement des questions des pensionnats autochtones	
	Contributions aux régimes d'avantages sociaux des employés	**3 683 000**
	Total*	**100 487 795 919**

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» parce qu'il a été arrondi.

Changements au Budget principal des dépenses de 2003–2004

Cette section comprend deux volets. Comme par les années passées, elle décrit les changements survenus en ce qui concerne des Modifications concernant les organisations gouvernementales et la structure, des Modifications concernant les autorisations (crédits) et des Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité) et d'autres éléments, afin de permettre de rapprocher le Budget principal des dépenses de 2003–2004 et celui de 2002–2003. De plus, cette section expose en détail les crédits qui renferment une autorisation précise, distincte de celle qui est incluse dans le Budget principal des dépenses de l'année précédente, ainsi que les nouvelles autorisations de dépenses paraissant pour la première fois. Compte tenu des décisions rendues par le président de la Chambre des communes en 1981, le gouvernement s'est engagé à faire en sorte que les seules mesures législatives qui seront modifiées dans le cadre du Budget des dépenses, sauf dans les cas expressément autorisés par voie de législation, seront les lois de crédits précédentes.

Modifications concernant les organisations gouvernementales et la structure

Général – Au cours de 2002-2003, aux termes des dispositions de la *Loi sur les restructurations et les transferts d'attributions dans l'administration* publique, le gouvernement a annoncé que des réorganisations sont apportées aux structures de certains ministères dans le Budget principal des dépenses de 2002-2003. Ces réorganisations ont entraîné les changements suivants dans le Budget principal des dépenses de 2003-2004.

Le Bureau de l'infrastructure et des sociétés d'État du Canada a été divisé et ses responsabilités confiées à trois ministères. Les investissements dans l'infrastructure relèvent maintenant du portefeuille de l'Industrie et sont gérés par le ***Bureau de l'infrastructure du Canada.***

La Division de la politique et de l'information du Bureau de l'infrastructure et des sociétés d'États du Canada a été confiée à la présidente du Conseil du Trésor, conformément au décret C.P. 2002-1314, et intégrée au secteur d'activités « Gestion et planification des dépenses » du portefeuille du Secrétariat du Conseil du Trésor.

Le crédit régissant les paiements à la *Société du Vieux-Port de Montréal Incorporée,* une filiale de la Société immobilière du Canada Limitée, relève maintenant du portefeuille des Transports, conformément au décret C.P. 2002-1315 qui nomme le ministre des Transports responsable de la Société immobilière du Canada Limitée.

Le crédit régissant les paiements à la *Queens Quay West Land Corporation,* relevant auparavant du portefeuille de Travaux publics et Services gouvernementaux, est confié à celui des Transports, conformément au décret C.P. 2002-1319 qui nomme le ministre des Transports responsable de la Queens Quay West Land Corporation.

En 2002-2003, plusieurs transferts de responsabilités concernant des lois ont été effectués. Il en résulte que :

- Le portefeuille des Transports exerce maintenant les responsabilités liées à la ***Société canadienne d'hypothèques et de logement*** et à la ***Société canadienne des postes*** qui relevaient auparavant du Bureau du Conseil privé.

- Le portefeuille de Travaux publics et Services gouvernementaux exerce maintenant les responsabilités liées au ***Bureau du Canada sur le règlement des questions des pensionnats autochtones*** qui relevaient auparavant du Bureau du Conseil privé.

Conformément au projet de loi C-40 entré en vigueur le 18 décembre 2001, le nom anglais « Canada Council » est modifié pour se lire ***Canada Council for the Arts***.

Conformément au projet de loi C-43 entré en vigueur le 22 juillet 2002, le nom « Société de développement de l'industrie cinématographique canadienne » est modifié pour se lire maintenant ***Téléfilm Canada.***

Changements au Budget principal des dépenses de 2003–2004

Modifications concernant les autorisations (crédits)

Affaires étrangères et Commerce international – ***Agence canadienne de développement international*** – Le libellé du crédit L30 a été modifié comme suit « ...ne doit pas dépasser 193 500 000 $ ... ».

Le libellé du crédit L35 a été modifié comme suit : « ... le 30 septembre 2002,... » et l'ajout suivant a été fait « ...et émission et paiements de billets à vue non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 985 100 $CAN... ».

Affaires étrangères et Commerce international – ***Ministères*** – Le libellé du crédit 10 à été modifié comme suit « ...établi en octobre 2002 à.... ».

Agriculture et Agroalimentaire – ***Ministère*** – Le ministère a ajouté des postes dans les sections des postes législatifs du Budget principal des dépenses et du sommaire du portefeuille à titre d'information sur le Fonds renouvelable de l'Agence canadienne du pari mutuel. Ce fonds renouvelable est géré, comme par les années passées, par le secteur d'activités « Sécurité du système alimentaire ».

Conseil privé – ***Table ronde nationale sur l'environnement et l'économie*** – Tableau du sommaire du portefeuille – Dans le but d'assurer l'uniformité de la présentation, le libellé du deuxième poste législatif a été mis à jour pour tenir compte de la terminologie utilisée pour décrire les postes législatifs dans le tableau des postes législatifs du Budget principal des dépenses.

Défense nationale – ***Ministère*** – Crédit 1 – Le montant de l'engagement autorisé pour les crédits 1, 5 et 10 de la Défense nationale a été diminué, passant de 19 163 551 203 $ à 18 916 322 000 $ dont 7 200 000 000 $ seront payables au cours des exercices à venir.

Dans le but d'assurer l'uniformité de la présentation, le libellé de tous les postes législatifs mentionnés dans le tableau du Budget principal des dépenses et dans le tableau du sommaire du portefeuille ont été mis à jour pour tenir compte du libellé des subventions.

Finances – ***Ministère*** – Crédit L10 – Le montant maximal de 202 334 000 $ a été porté à 230 140 000 $.

Le libellé du crédit 15 a été modifié pour inclure « ... et rajustés, y compris les rajustements aux paiements afférents aux exercices précédents ».

Un nouveau poste législatif budgétaire, intitulé « Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international » a été ajouté au Programme des politiques économiques, sociales et financières.

Le libellé du poste législatif non budgétaire « Émission de billets à vue, non productifs d'intérêts et non négociables dont le montant ne doit pas dépasser 7 287 199 $US nonobstant que le paiement peut dépasser l'équivalent en dollars canadiens estimé à 11 441 000 $ en date du 24 septembre 2001, conformément au paragraphe 6(2) de la *Loi sur l'accord portant création de la Banque européenne pour la reconstruction et le développement* pour la reconstruction et le développement à titre de souscriptions d'actions » a été modifié et se lit maintenant « ... le paiement peut dépasser l'équivalent en dollars canadiens estimé à 11 368 000 $ en date du 28 août 2002, conformément au... ».

Industrie – ***Bureau de l'infrastructure du Canada*** – (relevant auparavant du portefeuille du Conseil privé) – Deux crédits et un poste législatif seront nécessaires pour cet organisme. Le libellé des crédits et du poste législatif demeure tel quel.

Industrie – ***Conseil national de recherches du Canada*** – Un numéro de renvoi législatif a été ajouté au poste « Dépense des recettes ».

Changements au Budget principal des dépenses de 2003–2004

Patrimoine canadien – *Archives nationales* – Le libellé du crédit 50 a été modifié pour inclure « … aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques,* autorisation de dépenser les recettes produites pour compenser les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel archivistique et à sa reproduction. »

Patrimoine canadien – *Commission de la capitale nationale* – Le crédit 80, « Paiements à la Commission de la capitale nationale pour les subventions et contributions » , a été fusionné au crédit 70, « Paiements à la Commission de la capitale nationale pour les dépenses de fonctionnement » pour simplifier le processus de paiement tenant lieu d'impôts fonciers (PTLIF).

Patrimoine canadien – *Téléfilm Canada* – À compter du 22 juillet 2002, conformément au projet de loi C-43 (décret du C. P. 2002-1253) le nom « Société de développement de l'industrie cinématographique canadienne » est remplacé par « Téléfilm Canada ». Le libellé du crédit et le nom de la loi ont été modifiés en conséquence.

Ressources naturelles – *Ministère* – Le poste législatif relatif aux contributions intitulé « Paiements de péréquation compensatoire à la Nouvelle-Écosse » n'est plus requis car l'exigence visant le montant maximal à payer a été satisfaite.

Solliciteur général – *Gendarmerie royale du Canada* – Le niveau des subventions et contributions a été relevé au-delà du seuil de cinq millions de dollars, d'où la nécessité d'un nouveau crédit (crédit 45) pour des subventions et contributions. Le libellé du crédit 35 est modifié pour éliminer toute référence aux subventions et contributions.

Le renvoi aux Lois révisées du Canada pour le poste législatif « Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* » (L.R., 1985, ch. R-10) a été modifié (L.R., 1970, ch. R-10).

Les deux postes suivants, qui figuraient auparavant à titre de postes législatifs, ont été ajoutés au nouveau crédit pour subventions et contributions :

- Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985, ch. R-11) ; et
- Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985, ch. R-11).

Transports – *Ministère* – Trois nouveaux postes ont été ajoutés au portefeuille des Transports :

- Crédit 30 – Paiements à l'Administration canadienne de la sûreté du transport aérien pour les dépenses de fonctionnement et les dépenses en capital
- Crédit 35 – Paiements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital, étant entendu le paiement d'une subvention de fonctionnement à Harbourfront Centre
- Crédit 40 – Paiements à la Société du Vieux-Port de Montréal Inc. pour les dépenses de fonctionnement et les dépenses en capital

En date du 6 août 2002, le décret en conseil C.P. 2002-1319 a transféré la responsabilité des paiements à la Queens Quay West Land Corporation du ministre des Travaux publics et Services gouvernementaux au ministre des Transports.

En date du 6 août 2002, le décret en conseil C.P. 2002-1315 a transféré la responsabilité des paiements à la Société du Vieux-Port de Montréal (une filiale de la Société immobilière du Canada Limitée) du ministre de l'Industrie au ministre des Transports.

Transports – *Société canadienne des postes* - (relevait auparavant du portefeuille du Conseil privé) - Cet organisme nécessitera un crédit et le libellé du crédit demeurera le même.

Transports – ***Société canadienne d'hypothèques et de logement*** - (relevait auparavant du portefeuille du Conseil privé) – Cet organisme nécessitera un crédit et un poste législatif non budgétaire. Le libellé pour le crédit et le poste législatif demeurera le même.

Travaux publics et Services gouvernementaux – ***Bureau du Canada sur le règlement des questions des pensionnats autochtones*** – (relevant auparavant du portefeuille du Conseil privé) – Un nouveau crédit et un poste législatif sont requis pour cet organisme. Le libellé du poste législatif demeure tel quel, tandis que celui du crédit est changé pour se lire « Dépenses du Programme et contributions ».

Travaux publics et Services gouvernementaux – ***Communication Canada*** – Un nouveau crédit « subventions et contributions » est requis pour cet organisme, car le niveau des dépenses dépasse maintenant le seuil de cinq millions de dollars. Le libellé du crédit « Dépenses du Programme » est modifié pour se lire « Dépenses de fonctionnement » et inclut l'ajout suivant « … aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes obtenues au cours d'un exercice afin de compenser les dépenses engagées pendant cette période pour la prestation de services de communication et d'édition ».

Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activités)

Affaires étrangères et Commerce international – ***Corporation commerciale canadienne*** – Les objectifs et la description du financement par voie de crédits ont été réécrits afin d'en améliorer la clarté et la compréhension.

Affaires étrangères et Commerce international – ***Exportation et développement Canada*** – La description du financement par voie de crédits a été modifiée afin d'en améliorer la clarté et la compréhension.

Agriculture et Agroalimentaire – ***Commission canadienne du lait*** – Des modifications mineures ont été apportées à la description du financement par voie de crédits – Dans le troisième paragraphe, la première phrase a été supprimée.

Citoyenneté et Immigration – ***Ministère*** – Le renvoi à la *Loi sur l'immigration* sous le secteur d'activités Gérer l'accès au Canada a été modifié pour indiquer le nouveau titre, *Loi sur l'immigration et la protection des réfugiés* (en vigueur depuis le 28 juin 2002).

Conseil privé – ***Centre canadien de gestion*** – Le texte suivant a été supprimé de la description des secteurs d'activité « et réalise des activités fédérales de coopération internationale, à titre de projet pilote, dont le financement est centralisé » parce que le projet est terminé.

Défense nationale – ***Commission d'examen des plaintes concernant la police militaire*** – Des modifications mineures ont été apportées à l'objectif en vue d'en améliorer la clarté et la compréhension.

Développement des ressources humaines – ***Ministère*** – Des modifications mineures ont été apportées à la description des secteurs d'activité en français pour assurer la concordance avec le texte anglais.

Environnement – ***Agence canadienne d'évaluation environnementale*** – Des modifications mineures ont été apportées à l'objectif et à la description des secteurs d'activité afin d'en améliorer la clarté et la compréhension.

Gouverneur général – Le libellé du secteur d'activités concernant les honneurs a été modifié pour inclure « l'ordre du mérite pour les services policiers ».

Industrie – ***Agence spatiale canadienne*** – Des modifications mineures ont été apportées à la description des secteurs d'activité afin d'en améliorer la clarté et la compréhension.

Changements au Budget principal des dépenses de 2003–2004

Industrie – *Bureau de l'infrastructure du Canada* - (relevait auparavant du portefeuille du Conseil privé) – Les objectifs et la description des secteurs d'activité ont été mis à jour afin de tenir compte de la Structure de planification, de rapport et de responsabilisation (SPRR) actuelle du Bureau.

Patrimoine canadien – *Commission de la capitale nationale* – Le titre du secteur d'activités « Promotion et animation de la région de la capitale nationale » est modifié comme suit « Animation et promotion de la région de la capitale nationale ». De plus, la description des secteurs d'activité a été réécrite afin d'en améliorer la clarté et la compréhension.

Patrimoine canadien – *Office national du film* – Le deuxième paragraphe de la description des secteurs d'activité a été modifié en supprimant le mot « London ». L'Office national du film n'a plus de bureau à cet endroit.

Pêches et Océans – La dernière phrase de la description du secteur d'activités concernant les opérations du brise-glace a été supprimée puisque le ministère des Pêches et Océans n'offre plus ce service.

Ressources naturelles – *Énergie atomique du Canada limitée* – Le premier paragraphe de la description du financement par voie de crédits a été modifié pour inclure « l'industrie canadienne de la médecine nucléaire et le programme neutronique pour la recherche sur les matériaux à l'Institut Steacie pour le Conseil national de la recherche ». La dernière section du troisième paragraphe a également été modifiée au moyen de la suppression de l'expression « et les effets des rayonnements sur les êtres humains ».

Ressources naturelles – *Société de développement du Cap-Breton* – La présentation du tableau Sommaire du financement par voie de crédits a été modifiée pour inclure les dépenses de la société pour les mines.

Secrétariat du Conseil du Trésor – Certaines initiatives principales du secteur d'activité « Service et Innovation » ont été achevées et les autres ressources ont été redistribuées parmi les autres secteurs d'activité à des fins administratives.

Transports – *Ministère* – Cette année, le ministre des Transports a la responsabilité additionnelle de verser des paiements à plusieurs organismes. Par conséquent, des précisions ont été ajoutées à la section des transports pour l'Administration canadienne de la sûreté du transport aérien et la Queens Quay West Land Corporation.

L'objectif et la description des secteurs d'activité pour l'Administration canadienne de la sûreté du transport aérien sont nouveaux.

La description des secteurs d'activité de la Queens Quay West Land Corporation demeure la même que celle présentée auparavant sous Travaux publics et Services gouvernementaux; cependant, l'énoncé de l'objectif a été mis à jour.

Transports – *Société canadienne des postes* - (relevait auparavant du portefeuille du Conseil privé) – Les objectifs et la description du financement par voie de crédits demeurent les mêmes.

Transports – *Société canadienne d'hypothèques et de logement* - (relevait auparavant du portefeuille du Conseil privé) – Les objectifs et la description du financement par voie de crédits demeurent les mêmes.

Travaux publics et Services gouvernementaux – *Bureau du Canada sur le règlement des questions des pensionnats autochtones* - (relevait auparavant du portefeuille du Conseil privé) – Les objectifs demeurent les mêmes, cependant, la description des secteurs d'activité a été modifiée en français en vue d'assurer la concordance avec le texte anglais.

Travaux publics et Services gouvernementaux - *Communication Canada* – Le libellé dans le premier paragraphe des objectifs a été modifié afin de supprimer le mot « corporatifs ». Des modifications mineures ont été apportées aux objectifs et à la description des secteurs d'activité en français en vue d'assurer la concordance avec le texte anglais.

2 Affaires étrangères et Commerce international

Ministère 2–4
Corporation commerciale canadienne 2–9
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Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Affaires étrangères et Commerce international		
	Ministère		
1	Dépenses de fonctionnement	**1 065 239**	1 016 570
5	Dépenses en capital	**138 623**	114 061
10	Subventions et contributions	**434 095**	426 404
(L)	Ministre des Affaires étrangères – Traitement et allocation pour automobile	**67**	65
(L)	Ministre du Commerce international – Traitement et allocation pour automobile	**67**	65
(L)	Paiements en vertu de la *Loi sur la pension spéciale du service diplomatique*	**250**	250
(L)	Contributions aux régimes d'avantages sociaux des employés	**108 298**	96 816
(L)	Fonds renouvelable du Bureau des passeports	**(5 295)**	(6 581)
	Total du Ministère	**1 741 344**	1 647 650
	Corporation commerciale canadienne		
15	Dépenses du Programme	**16 207**	10 832
	Total de l'organisme	**16 207**	10 832
	Agence canadienne de développement international		
20	Dépenses de fonctionnement	**191 243**	186 443
25	Subventions et contributions	**1 623 977**	1 478 939
(L)	Ministre de la Coopération internationale – Traitement et allocation pour automobile	**67**	65
(L)	Paiements aux fonds d'institutions financières internationales	**248 540**	201 900
(L)	Contributions aux régimes d'avantages sociaux des employés	**19 456**	18 358
	Total du budgétaire	**2 083 283**	1 885 705
L30	Délivrance et paiement de billets aux fonds d'institutions financières internationales	.....	.....
L35	Paiement de billets aux institutions financières internationales – Souscriptions au capital	**4 440**	4 440
(L)	Paiements aux institutions financières internationales – Souscriptions au capital	**5 100**	6 352
	Total du non-budgétaire	**9 540**	10 792
	Total de l'organisme	**2 092 823**	1 896 497
	Exportation et développement Canada		
(L)	Versements à Exportation et développement Canada	**70 000**	102 000
	Total du budgétaire	**70 000**	102 000
(L)	Versements à Exportation et développement Canada	**1 282 000**	127 000
	Total du non-budgétaire	**1 282 000**	127 000
	Total de l'organisme	**1 352 000**	229 000
	Centre de recherches pour le développement international		
40	Versements au Centre de recherches pour le développement international	**100 941**	101 941
	Total de l'organisme	**100 941**	101 941

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Commission mixte internationale		
45	Dépenses du Programme	**4 930**	4 760
(L)	Contributions aux régimes d'avantages sociaux des employés	**552**	489
	Total de l'organisme	**5 482**	5 249
	Secrétariat de l'ALÉNA, section canadienne		
50	Dépenses du Programme	**2 729**	2 152
(L)	Contributions aux régimes d'avantages sociaux des employés	**201**	152
	Total de l'organisme	**2 930**	2 304
	Administration du pipe-line du Nord		
55	Dépenses du Programme	**1 252**	242
(L)	Contributions aux régimes d'avantages sociaux des employés	**103**	23
	Total de l'organisme	**1 355**	265

Affaires étrangères et Commerce international
Ministère

Objectifs

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et la sécurité et travailler à la promotion de la paix dans le monde en diffusant la culture et les valeurs canadiennes.

Description des secteurs d'activité

Promotion du commerce international
Créer des emplois et promouvoir la prospérité au Canada en encourageant les entreprises canadiennes à exploiter tous les débouchés commerciaux à l'échelle internationale et en instaurant au pays un climat favorable aux investissements étrangers et aux échanges technologiques.

Politique commerciale et économique
Créer des emplois et promouvoir la prospérité au Canada grâce à la gestion efficace des relations commerciales du Canada avec les États-Unis et à la libéralisation du commerce et des mouvements de capitaux dans le monde, par l'adoption de règles claires et équitables.

Coopération et sécurité internationales
Instaurer un régime international pacifique, fondé sur le droit et reflétant les valeurs canadiennes, au sein duquel le Canada est à l'abri de menaces émanant de l'étranger.

Aide aux Canadiens à l'étranger (services consulaires)
Répondre aux besoins d'aide officielle des Canadiennes et des Canadiens voyageant ou habitant à l'étranger.

Diplomatie ouverte
Susciter de l'intérêt et de la confiance à l'égard du Canada à l'étranger et faire en sorte que l'opinion publique internationale soit favorable aux intérêts politiques et économiques du Canada et aux valeurs canadiennes.

Services ministériels
Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Prestation de services aux autres ministères
Permettre aux autres ministères d'exécuter leurs programmes à l'étranger grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Services de passeports
Délivrer des titres de voyage respectés à l'échelle internationale aux citoyens canadiens et autres résidents canadiens qui y ont droit. Le Parlement a autorisé précédemment un prélèvement total de 4 000 000 $ au titre du fonds renouvelable du Bureau des passeports. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	6 699
Moins :	
Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	5 295
Montant prévu de l'autorisation non utilisée au 1er avril 2004	11 994

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Promotion du commerce international	247 706	4 459	16 710	3 050	**265 825**	256 003
Politique commerciale et économique	106 542	1 673	22 670	.....	**130 885**	121 509
Coopération et sécurité internationales	206 332	6 049	372 892	.....	**585 273**	569 265
Aide aux Canadiens à l'étranger (services consulaires)	64 290	1 373	80	2 450	**63 293**	54 831
Diplomatie ouverte	82 694	1 147	21 723	2 303	**103 261**	101 299
Services ministériels	217 731	117 458	270	16 390	**319 069**	290 911
Prestation de services aux autres ministères	272 569	6 464	.....	.....	**279 033**	260 413
*Services de passeports	127 715	.....	.....	133 010	**(5 295)**	(6 581)
	1 325 579	**138 623**	**434 345**	**157 203**	**1 741 344**	1 647 650

*Ce secteur d'activité est financé au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certains décaissements inscrits dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en espèces. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

	(en milliers de dollars)
Profit de fonctionnement prévu	6 160
Plus :	
Éléments hors caisse compris dans le calcul du profit de fonctionnement	25 224
Moins :	
Dépenses en argent non comprises dans le calcul du profit de fonctionnement :	
Nouvelles acquisitions d'immobilisations	11 893
Changement dans le fonds de roulement	14 196
Total des prévisions – besoins nets en trésorerie	5 295

Pour de plus amples renseignements sur le fonds renouvelable du Bureau des passeports, se reporter au Rapport sur les plans et les priorités du Ministère.

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Promotion du commerce international		
Subventions en vertu du Programme de développement des marchés d'exportation	**2 000 000**	2 000 000
Politique commerciale et économique		
Soutien à l'Association des produits forestiers du Canada	**3 000 000**	.....
Coopération et sécurité internationales		
Fonds volontaire des Nations Unies pour les victimes de la torture	**60 000**	60 000
Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires et celles des organisations internationales au Canada conformément aux conditions approuvées par le gouverneur en conseil	**7 476 609**	6 443 000
Subvention au Centre international des droits de la personne et du développement démocratique	**4 873 100**	4 873 100
Diplomatie ouverte		
Subventions dans le domaine des relations avec les universités	**12 700 000**	13 500 000
Subventions dans le domaine des relations culturelles	**9 019 000**	7 839 000
Office du baccalauréat international	**4 000**	4 000
Services ministériels		
Association de la communauté du service extérieur	**20 000**	15 000
(L) Paiements en vertu de la *Loi sur la pension spéciale du service diplomatique*	**250 000**	250 000
Total des subventions	**39 402 709**	34 984 100
Contributions		
Promotion du commerce international		
Programme de science et technologie Horizon le monde	**390 000**	390 000
Contributions en vertu du Programme de développement des marchés d'exportation	**9 520 000**	9 520 000
Contributions en vertu de Programme de développement des marchés d'exportation-investissement	**4 800 000**	4 623 000
Politique commerciale et économique		
Organisations internationales de produits de base (20 318 euro)	**32 000**	127 000
Organisation mondiale des douanes (248 786 euro)	**390 000**	350 000
Agence internationale de l'énergie (591 721 euro)	**927 000**	881 000
Organisation mondiale du commerce (5 863 172 francs suisses)	**6 149 000**	5 397 000
Organisation de coopération et de développement économiques (6 710 485 euro)	**10 508 000**	8 833 000
Organisation de coopération et de développement économiques – Centre pour la recherche et l'innovation dans l'enseignement (94 304 euro)	**148 000**	121 000
Agence de l'Organisation de coopération et de développement économiques pour l'énergie nucléaire (264 606 euro)	**414 000**	365 000
Organisation mondiale de la propriété intellectuelle (478 516 frans suisses)	**502 000**	428 000
Secrétariat de coopération économique avec l'Asie-Pacifique (348 900 $US)	**542 000**	545 000
Entente de Wassenaar (36 966 euro)	**58 000**	53 000
Coopération et sécurité internationales		
Agence de coopération culturelle et technique des pays francophones (7 468 895 euro)	**11 696 000**	10 170 000
Fondation du Commonwealth (613 224 livres sterling)	**1 485 000**	1 366 000
Secrétariat du Commonwealth (2 235 380 livres sterling)	**5 415 000**	5 077 000
Programme du Commonwealth pour la jeunesse (721 127 livres sterling)	**1 747 000**	1 575 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Contributions au Bureau canadien du mécanisme pour un développement propre et de l'application conjointe	**3 870 000**	600 000
Organisation pour l'alimentation et l'agriculture (8 751 883 $US)	**13 599 000**	13 942 000
Organisation de l'aviation civile internationale (1 131 200 $US)	**1 758 000**	1 797 000
Organisation internationale du travail (5 740 070 $US)	**8 919 000**	8 533 000
Organisation maritime internationale (177 480 livres sterling)	**430 000**	409 000
Organisation du Traité de l'Atlantique Nord – Administration civile (9 202 000 euro)	**14 409 000**	12 405 000
Organisation du Traité de l'Atlantique Nord – Programmes scientifiques (1 337 500 euro)	**2 094 000**	1 879 000
Activités de la francophonie internationale	**542 000**	792 000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (29 466 567 CFA)	**70 000**	60 000
Fonds des Nations Unies pour les populations autochtones	**30 000**	30 000
Organisation des Nations Unies pour l'éducation, la science et la culture (9 631 219 $US)	**14 965 000**	14 965 000
Organisation des Nations Unies (44 010 392 $US)	**68 383 000**	58 295 000
Organisation mondiale de la santé (11 223 519 $US)	**17 439 000**	16 685 000
Opérations de maintien de la paix des Nations Unies (66 617 060 $US)	**103 508 000**	121 528 000
Projets et activités de développement découlant des sommets de la Francophonie	**7 525 000**	5 550 000
Commission préparatoire de l'Organisation pour l'interdiction des armes chimiques (2 085 750 euro)	**3 266 000**	2 898 000
Organisation pour la sécurité et la coopération en Europe (11 993 080 euro)	**18 780 000**	15 539 000
Non-prolifération des armes nucléaires, contrôle des armements et désarmement (408 474 $US)	**635 000**	638 000
Organisation du Traité d'interdiction complète des essais nucléaires (2 451 096 $US)	**3 809 000**	3 784 000
Soutien des intérêts du Canada à l'étranger	**600 000**	600 000
Appui de la consultation, de la recherche et de l'information sur la politique étrangère	**993 000**	993 000
Fonds volontaire des Nations Unies pour l'environnement	**925 000**	925 000
Institut interaméricain de coopération pour l'agriculture (3 400 073 $US)	**5 283 000**	5 307 000
Commission du parc international Roosevelt de Campobello (789 500 $US)	**1 227 000**	1 193 000
Organisation des États américains (9 227 100 $US)	**14 337 000**	14 403 000
Conseil de mise en œuvre de l'accord de paix (772 650 euro)	**1 210 000**	1 087 000
Cour permanente d'arbitrage (20 024 euro)	**31 000**	24 000
Commission internationale d'établissement des faits (10 502 euro)	**16 000**	13 000
Contributions pour les mesures visant l'Asie-Pacifique	**1 981 000**	1 981 000
Programme de stages internationaux pour les jeunes	**5 952 000**	5 952 000
Programme de consolidation de la paix et de sécurité humaine	**6 500 000**	6 500 000
Volet nordique de la politique étrangère du Canada	**1 700 000**	1 700 000
Accords environnementaux internationaux	**1 788 000**	1 788 000
Programme des Nations Unies pour le contrôle international des drogues	**1 500 000**	1 500 000
Commission interaméricaine de lutte contre l'abus des drogues	**600 000**	600 000
Fonds canadien sur les mines antipersonnel	**120 000**	4 654 000
Société royale du Commonwealth du Canada	**20 000**	20 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Agence internationale de l'énergie atomique (6 480 000 $US)	**10 069 000**	10 600 000
Secrétariat permanent de la Convention des Nations Unies sur la diversité biologique	**1 256 000**	.....
Aide aux Canadiens à l'étranger (services consulaires)		
Service social international Canada	**80 000**	80 000
Total des contributions	**394 942 000**	390 070 000
Postes non requis		
Fonds d'action pour la Convention sur les armes chimiques	.....	100 000
Forum des fédérations	.....	1 500 000
Total des postes non-requis	.....	1 600 000
Total	**434 344 709**	426 654 100

Affaires étrangères et Commerce international
Corporation commerciale canadienne

Objectifs

En vertu de la *Loi sur la Corporation commerciale canadienne*, le mandat de la CCC consiste à aider l'expansion du commerce extérieur du Canada. La loi lui confère un large éventail de pouvoirs, en particulier celui d'effectuer l'exportation de marchandises ou de denrées, en qualité de mandat ou de mandataire, selon les modalités et dans la mesure qu'elle juge utiles. À titre d'organisme de passation de contrats d'exportation du Canada, la mission de la CCC consiste à faire office d'intermédiaire efficace pour le commerce canadien, en réunissant les acheteurs étrangers et les vendeurs canadiens et en permettant de conclure de fructueux contrats d'exportation aux conditions les plus favorables possible.

Description du financement par voie de crédits

Corporation commerciale canadienne
Les entreprises canadiennes qui concluent des ventes par l'entremise de la CCC obtiennent ainsi un accès direct aux marchés publics américains de la défense et de l'aérospatiale en vertu de l'Accord canado-américain sur le partage de la production de défense (APPD). La Corporation donne aussi accès à un vaste éventail de débouchés publics à l'échelle mondiale par l'entremise de transations entre les gouvernements. En particulier, la CCC offre aux acheterus étrangers une garantie d'exécution des contrats cautionnée par le gouvernement du Canada qui accroît la crédibilité des exportateurs canadiens et réduit le risque d'approvisionnement perçu par les acheteurs étrangers. La CCC offre également aux acheteurs un point d'accès unique et fiable pour les demandes d'approvisionnement en biens et services canadiens. La CCC aide les exportateurs grâce à une série de services de marchés allant de la prestation de conseils avant la passation du contrat à la gestion du contrat, en passant par le soutien après la signature de l'entente. Finalement, la CCC aide également les petites et moyennes entreprises à se procurer un fonds de roulement lié à leur projet auprès de sources commerciales par le truchement du Programme de paiements progressifs. En dehors du marché de l'APPD, la CCC a instauré un régime commercial de rémunération de ses services.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Corporation commerciale canadienne		
Dépenses	**24 391**	16 628
Moins :		
Intérêt et autres revenus	**8 184**	5 796
Total des besoins budgétaires	**16 207**	10 832

Objectifs

Encourager les efforts des peuples des pays en développement et des pays en transition en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et accorder une aide humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

Description des secteurs d'activité

Programmes géographiques
Les programmes géographiques comportent des relations directes entre le gouvernement du Canada et les gouvernements des pays en développement. Ils sont élaborés en consultation et en collaboration avec les partenaires de ces pays. Ils constituent le principal mécanisme de soutien qu'utilise le gouvernement pour investir à long terme dans des secteurs essentiels du développement durable. Les programmes géographiques représentent environ le tiers du budget de l'aide internationale.

Les projets financés tiennent compte des besoins des pays en développement et de la capacité du Canada de répondre à ces besoins. La valeur des projets, et celle des contrats et des accords de contribution nécessaires à leur exécution, va de milliers de dollars à des dizaines de millions. L'approche et l'objet des projets varient aussi considérablement. À de rares exceptions près, l'aide consentie dans le cadre des programmes géographiques est versée en nature directement par les fournisseurs et agents d'exécution canadiens ou par l'entremise des achats effectués par les pays bénéficiaires, dans le cadre des politiques canadiennes d'aide liée (fonds alloués pour l'achat de biens et de services au Canada) et conformément aux exigences quant au contenu canadien.

Trois directions de programmes géographiques, à savoir les directions générales de l'Afrique et du Moyen-Orient, de l'Asie et des Amériques, se chargent de planifier et de fournir l'aide bilatérale canadienne aux pays admissibles. Les programmes mis en œuvre dans ces régions sont fondés sur l'objectif et les six volets prioritaires de l'aide publique au développement (APD).

Pays en transition
Le programme de l'Europe centrale et de l'Est (ECE) est conçu pour répondre aux initiatives et pour aider les pays de la région pendant la période critique de transition. Une petite part de l'aide fournie au moyen de ce programme relève de l'APD.

Le programme permet de transférer des connaissances et des compétences aux pays de la région grâce au perfectionnement des ressources humaines, au renforcement des institutions, à l'assistance humanitaire et multilatérale, et aux conseils en matière de politiques. Les activités sont mises en œuvre en collaboration avec le secteur privé, les organisations non gouvernementales (ONG), les milieux universitaires, les communautés ethniques et tous les paliers de gouvernement au Canada. Ces partenariats servent de catalyseurs pour susciter, au niveau des projets, des contributions tant chez les partenaires canadiens que chez les partenaires des pays bénéficiaires.

Programmes multilatéraux
Dans le cadre des programmes multilatéraux, l'Agence canadienne de développement international (ACDI) collabore avec une vaste gamme d'organisations et d'institutions internationales, dont les agences des Nations Unies (comme l'UNICEF), le Commonwealth et la Francophonie, et les banques de développement régionales pour l'Afrique, l'Asie, l'Amérique latine et les Caraïbes. La plus grande partie de l'aide humanitaire et des secours d'urgence fournis par l'ACDI est acheminée par l'intermédiaire des programmes multilatéraux.

L'ACDI emploie différents mécanismes pour obtenir des résultats dans les six secteurs prioritaires. De concert avec d'autres organismes donateurs, elle fournit un financement de base à des organisations et institutions multilatérales œuvrant dans ces secteurs. Elle cherche également à influer sur les pratiques et politiques de ces organisations afin de maximiser l'efficacité des programmes et des opérations. De plus, elle surveille et évalue le rendement des organisations et institutions internationales et fait rapport sur ce rendement.

La Direction générale des programmes multilatéraux vise aussi à améliorer les politiques et pratiques des institutions multilatérales, plus particulièrement pour la coordination des initiatives au niveau des pays, et pour le suivi et l'évaluation des activités sur le terrain. L'accroissement de l'efficacité des organisations internationales est un élément important des programmes multilatéraux.

Partenariat canadien
Le Programme de partenariat canadien verse des subventions et des contributions à des organisations canadiennes et internationales pour appuyer leurs activités dans les pays en développement. Il soutient les initiatives de ces organisations (à but lucratif et à but non lucratif) et vise l'établissement de partenariats durables entre le Canada et les pays en développement par l'entremise de projets à coûts partagés. En outre, le Programme est responsable de la politique en matière de consultations et représente l'Agence dans les relations et les consultations avec les partenaires.

Le Programme de partenariat canadien comporte trois sous-programmes principaux, à savoir le Soutien au secteur bénévole, la Coopération industrielle et les Bourses. Le Programme de coopération industrielle (PCI) encourage les initiatives de développement du secteur privé et favorise la croissance économique dans les pays en développement en appuyant l'établissement de liens à long terme et mutuellement avantageux entre le secteur privé canadien et les pays bénéficiaires.

Le Programme de soutien au secteur bénévole est axé sur le développement communautaire et le renforcement de la capacité des organisations et institutions des pays en développement afin de promouvoir un développement durable dans des secteurs socio-économiques clés. Il favorise la création de liens entre les ONG au Canada et dans les pays en développement, et appuie les organisations et institutions canadiennes qui œuvrent aux niveaux de l'environnement, de la réforme du secteur public, des droits de la personne, de la démocratie et du bon gouvernement afin de promouvoir le transfert de technologie et le renforcement des capacités.

Le Programme de bourses est chargé de gérer différents programmes, ainsi que les règlements et politiques régissant la sélection et le recrutement des coopérants et experts en assistance technique et des stagiaires au pays.

Politiques
La Direction générale des politiques élabore et tient à jour les politiques de l'ACDI dans le cadre de l'objectif et des priorités de l'APD, ainsi que des intérêts et des objectifs de la politique étrangère du Canada. Elle fournit au Ministre, à l'ACDI et à d'autres ministères des conseils et de l'information sur les questions de politiques et de stratégies, ainsi qu'une expertise scientifique et technique. Il arrive également qu'elle vérifie le respect des normes à l'ACDI, comme dans le cas des évaluations environnementales. La Direction générale gère également les consultations sur les questions stratégiques avec des groupes d'intérêt et le grand public.

La Direction générale gère l'Enveloppe de l'aide internationale et les fonds alloués au nom de l'ACDI. Elle produit l'information générale requise pour la rédaction des rapports nationaux et internationaux sur les dépenses au titre de l'APD.

À l'échelle internationale, la Direction générale des politiques veille à coordonner les politiques de développement du Canada et celles d'autres pays donateurs, par exemple, de concert avec le Comité d'aide au développement de l'Organisation de coopération et de développement économiques (OCDE). Elle représente également les intérêts du Canada aux réunions internationales et veille à ce que les politiques en matière de développement tiennent compte des engagements internationaux pris par le Canada.

Communications

Conformément à la stratégie du gouvernement en matière de communications, la Direction générale des communications aide le Ministre, la Présidente et les directions générales de l'ACDI à s'acquitter de leurs responsabilités à ce niveau. Elle fournit des conseils d'experts, procède à des recherches sur l'opinion publique et à l'analyse des reportages, et produit des documents imprimés et audiovisuels.

Par ses activités de communications, l'Agence souhaite montrer à des publics choisis, dont les jeunes, les décideurs et les façonneurs de l'opinion, que l'ACDI est un organisme d'aide efficace. Elle veut sensibiliser davantage les Canadiens au développement international et à ses impacts et renforcer la collaboration avec les partenaires nationaux et internationaux en matière de communications. La Direction générale est responsable de l'application de la politique de l'ACDI en matière de communications.

Avec le programme d'information sur le développement, la Direction des communications travaille en collaboration avec les particuliers, les organismes non gouvernementaux et le secteur privé afin d'informer les Canadiens des programmes et des questions connexes de développement, en mettant particulièrement l'accent sur l'importance du rôle et de la contribution que les Canadiens apportent dans les pays en développement.

Services généraux

Les Services généraux fournissent à l'Agence des services de soutien qui ne sont pas directement liés à un mécanisme d'exécution en particulier. Ces services sont assurés par les Services à la haute direction de l'Agence, ainsi que par la Direction générale des ressources humaines et services corporatifs, la Direction générale de l'information et de la technologie et la Direction générale de l'examen du rendement. Leur coût est comptabilisé comme une dépense administrative indirecte plutôt que comme une dépense directe qui peut être facilement imputée à un mécanisme d'exécution.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire			Non-budgétaire	Total	
	Fonctionnement	Paiements de transfert	Total	Prêts, dotations en capital et avances		
Programmes géographiques	71 325	777 735	849 060	.....	**849 060**	758 597
Pays en transition	10 267	102 186	112 453	.....	**112 453**	121 978
Programmes multilatéraux	8 348	725 603	733 951	9 540	**743 491**	639 249
Partenariat canadien	20 964	254 860	275 824	.....	**275 824**	274 039
Politiques	21 814	7 500	29 314	.....	**29 314**	21 438
Communications	7 408	4 633	12 041	.....	**12 041**	11 796
Services généraux	70 640	.....	70 640	.....	**70 640**	69 400
	210 766	**1 872 517**	**2 083 283**	**9 540**	**2 092 823**	1 896 497

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Pays en transition		
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développment à des institutions financières internationales	**1 000 000**	500 000
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels	**2 000 000**	2 000 000
Programmes géographiques		
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales	**137 657 000**	51 000 000
Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, ainsi que des institutions, organisations, et organismes de ces pays au profit de bénéficiaires dans des pays en développement	**5 000 000**	5 000 000
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels	**3 000 000**	3 000 000
Programmes multilatéraux		
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales	**163 998 000**	132 761 000
Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, ainsi que d'institutions, d'organisations et d'organismes de ces pays au profit de bénéficiaires dans des pays en développement	**114 649 000**	100 472 000
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels	**105 935 000**	92 830 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Partenariat canadien		
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales	**400 000**	400 000
Subventions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs institutions, organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement, de projets et d'activités	**77 788 000**	76 743 000
Aide au développement pour l'éducation et la formation des particuliers	**8 248 000**	8 248 000
Politiques		
Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des institutions financières internationales	**7 500 000**	.....
Total des subventions	**627 175 000**	472 954 000
Contributions		
Programmes géographiques		
Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs institutions, organisations et organismes ainsi que des contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et d'autres pays donateurs, à des gouvernements provinciaux, à leurs institutions, organisations et organismes, et à des entreprises privées, à l'appui de projets, de programmes et d'activités d'aide au développement visant des pays ou des régions donnés ainsi qu'à des personnes en mesure de réaliser des activités d'aide ou qui s'occupent activement de dossiers de développement	**632 078 000**	631 061 000
Pays en transition		
Contributions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique	**99 186 000**	109 386 000
Programmes multilatéraux		
Aide au développement à l'appui des activités, des programmes, des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales	**100 000**	100 000
Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, d'entreprises privées et de citoyens canadiens, du Centre de recherches pour le développement international, des pays en développement, ainsi que d'institutions, d'organisations, d'organismes et de personnes de ces pays au profit de bénéficiaires dans des pays en développement	**90 981 000**	100 000
Contribution à la Banque interaméricaine de développement	**1 300 000**	1 300 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, et d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations de programmes, de projets, d'activités et d'appels	**100 000**	100 000
Partenariat canadien		
Contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs institutions, organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement, de projets et d'activités	**111 102 000**	111 102 000
Encouragements à des entreprises privées, des investisseurs, des institutions et des organismes canadiens, internationaux et de pays en développement, ainsi qu'à des gouvernements, à l'appui de programmes, de projets et d'activités de coopération industrielle	**57 322 000**	57 322 000
Communications		
Contributions à l'appui du programme d'information sur le développement versées aux organisations canadiennes ou internationales de communication, à d'autres ministères fédéraux ou aux administrations provinciales ou municipales, à des radiodiffuseurs et des producteurs et aux gouvernements, institutions, organisations, organismes et personnes d'autres pays donateurs en vue de la production et la diffusion d'information sur le développement et de matériel éducatif et de la réalisation d'activités connexes	**4 633 000**	4 633 000
Total des contributions	**996 802 000**	915 104 000
Autres paiements de transfert		
Programmes multilatéraux		
(L) Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la *Loi sur l'aide au développement international (institutions financières)*	**248 540 000**	201 900 000
Total des autres paiements de transfert	**248 540 000**	201 900 000
Postes non requis		
Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des pays en développement, des organismes et des personnes de ces pays, des organisations non gouvernementales canadiennes ou des institutions de développement, au profit de bénéficiaires dans des pays en développement	.....	90 881 000
Total des postes non-requis	.....	90 881 000
Total	**1 872 517 000**	1 680 839 000

Objectifs

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

Description du financement par voie de crédits

Expansion des exportations
Exportation et développement Canada (EDC) offre aux exportateurs toute une gamme de services financiers répartis en cinq grandes catégories : l'assurance-comptes clients, qui protège les titulaires de police contre le défaut de paiement de leurs acheteurs; les services de financement, notamment les prêts directs aux acheteurs étrangers, le financement préexpédition, le crédit-bail et le financement de projets; les services de cautionnement, couvrant le dépôt de la soumission, la bonne fin du contrat et la restitution des acomptes par un exportateur; l'assurance-risques politiques, qui protège les investissements sous forme de capital-actions et les prêts contre les risques politiques; et le financement par actions ou sous d'autres formes d'investissements connexes dans des projets ou des sociétés. Le financement à l'égard des transactions portées au Compte du Canada d'EDC, ainsi que tous les capitaux propres dont EDC a besoin, sont fournis par le gouvernement du Canada conformément à la *Loi sur le développement des exportations*.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Expansion des exportations		
Versements sur prêts concessionnels et provision pour pertes sur prêts (Compte du Canada)	**70 000**	102 000
Total partiel du budgétaire	**70 000**	102 000
Compte du Canada :		
Versements	**1 500 000**	300 000
Moins : Remboursements	**218 000**	173 000
Total partiel du non-budgétaire	**1 282 000**	127 000
Total des besoins	**1 352 000**	229 000

Objectifs

Selon la définition de la loi promulguée par le Parlement, le Centre de recherches pour le développement international (CRDI) a pour objectifs d'entreprendre, d'encourager, de soutenir et de poursuivre des recherches sur les problèmes des régions du monde en voie de développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions. Dans le cadre de la réalisation de ces objectifs, il :

- s'assure les services de scientifiques et de techniciens des sciences naturelles et sociales du Canada et de l'étranger;
- aide les régions en voie de développement à se livrer à la recherche scientifique, à acquérir les techniques innovatrices et à établir les institutions requises pour résoudre leurs problèmes;
- encourage en général la coordination de la recherche pour le développement international;
- promouvoit la coopération en matière de recherche portant sur les problèmes du développement entre les régions développées et les régions en voie de développement, à leur avantage réciproque.

Dans l'ensemble, le CRDI vise à aider les pays en développement à utiliser la science et les connaissances en vue de solutionner concrètement et à long terme les problèmes d'ordre social, économique et environnemental auxquels ils doivent faire face.

Description du financement par voie de crédits

Programmes de recherche pour le développement
Programme du Centre
Le programme du CRDI s'articule autour de trois domaines principaux :

- Équité sociale et économique;
- Gestion de l'environnement et des ressources naturelles;
- Technologies de l'information et de la communication au service du développement.

Le programme est adapté aux besoins de quatre régions du monde : l'Asie, l'Afrique subsaharienne, le Moyen-Orient et l'Afrique du Nord, l'Amérique latine et les Caraïbes. L'aide est orientée vers la mise en place de capacités de recherche autochtones à l'appui des politiques et des technologies dont les pays en développement ont besoin pour édifier des sociétés plus saines, équitables et prospères.

Le Centre privilégie une approche pluridisciplinaire et participative, attentive aux questions de genre, afin de favoriser la création et l'utilisation des ressources du savoir en faveur d'un développement durable et équitable.

La recherche pour le développement inclut des activités d'expansion des ressources dans lesquelles des activités de recherche sont gérées et administrées par le CRDI au nom d'autres organisations sous la forme, pour la plupart, de projets de recherche conjoints.

Institut pour la connectivité dans les Amériques
Faisant partie du programme du Centre, l'Institut pour la connectivité dans les Amériques représente l'apport du Canada aux objectifs communs des dirigeants de l'hémisphère énoncés lors du Sommet des Amériques 2001. L'Institut appuiera des programmes s'inscrivant dans le cadre des trois thèmes du Sommet, soit le renforcement de la démocratie, la création de la prospérité et la réalisation du potentiel humain, par le biais des technologies de l'information et de la communication, dans le but d'accroître la capacité de la population de l'hémisphère à participer à une société de plus en plus axée sur le savoir.

Soutien de la recherche pour le développement
Soutien technique
Le personnel de soutien technique aide à l'élaboration de nouveaux projets, assure le suivi des projets de recherche et prête une assistance scientifique spécialisée aux bénéficiaires en assurant l'orientation sur le plan méthodologique et en favorisant la création et le maintien de réseaux ainsi que la synthèse des résultats pour un vaste éventail d'activités.

Compléments de programmes
Sous ce titre s'inscrit la prestation de services directement liés à l'exécution du programme de recherche pour le développement au CRDI, y compris l'évaluation de programmes, la diffusion des résultats et les services de gestion et d'information de la recherche.

Gestion de programmes
Direction stratégique et soutien au cadre de programmation et au programme des travaux du CRDI.

Services administratifs
Administration des bureaux régionaux
Le CRDI possède des bureaux régionaux à l'étranger qui ont pour rôle de faire valoir les connaissances spéciales des pays en développement ainsi que l'état de la recherche et du développement de ces pays. Les bureaux régionaux sont situés en Égypte, en Inde, au Kenya, au Sénégal, à Singapour et en Uruguay.

Administration
Les activités et les services institutionnels comprennent le Conseil des gouverneurs, le siège social et l'élaboration de politiques et d'autres services administratifs associés à l'exécution des programmes du CRDI.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Programmes de recherche pour le développement		
Programmes du Centre	**75 660**	87 852
Institut pour la connectivité dans les Amériques	**6 000**	7 000
	81 660	94 852
Soutien de la recherche pour le développement		
Soutien technique	**11 968**	10 183
Compléments de programmes	**4 937**	5 046
Gestion de programmes	**5 064**	5 059
	21 969	20 288
Services administratifs		
Administration des bureaux régionaux	**5 199**	5 181
Administration	**19 475**	17 155
	24 674	22 336
Total	**128 303**	137 476
Moins :		
Fonds pour les activités d'expansion des ressources	**24 018**	33 124
Crédit parlementaire supplémentaire – reçu en mars 1994	**454**	1 251
Revenus de placements	**600**	1 000
Autres revenus	**1 527**	1 978
	26 599	37 353
Utilisation du surplus opérationnel	**763**	(1 818)
	27 362	35 535
Total des besoins budgétaires	**100 941**	101 941

Objectifs

Mettre en application les responsabilités, fonctions et pouvoirs confiés à la Commission à la suite de traités et d'ententes internationaux; à la demande des gouvernements canadien et américain, étudier les questions ou les différends liés à la frontière commune, et formuler les recommandations appropriées. Étudier et, s'il y a lieu, approuver aux termes du Traité des eaux limitrophes de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

Description des secteurs d'activité

Opération et administration du bureau de la section canadienne
Commissaires et personnel; dépenses connexes de fonctionnement; part des dépenses relatives aux études, enquêtes et relevés conjoints assumée par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité des eaux limitrophes de 1909, y compris la coordination des travaux des comités d'enquête internationaux; surveillance du travail des comités de contrôle internationaux établis par la Commission; paiement des dépenses résiduelles des enquêtes et des relevés.

Opération et administration du bureau régional des Grands Lacs
Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les ententes à frais partagés conclues avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs, le Conseil consultatif scientifique des Grands Lacs, le Conseil des gestionnaires de la recherche des Grands Lacs et les groupes de travail traitant des questions liées à la qualité de l'eau dans les Grands Lacs.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Opération et administration du bureau de la section canadienne	3 260	**3 260**	3 100
Opération et administration du bureau régional des Grands Lacs	2 222	**2 222**	2 149
	5 482	**5 482**	5 249

Affaires étrangères et Commerce international
Secrétariat de l'ALÉNA, section canadienne

Objectifs

L'objectif du programme de la Section canadienne du Secrétariat de l'ALÉNA consiste à mettre en œuvre les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALÉNA), de l'Accord de libre-échange Canada-Israël et de l'Accord de libre-échange Canada-Chili, en appuyant les groupes spéciaux institués en vertu de chacun des accords et en maintenant un greffe de type judiciaire où seront déposées les procédures des groupes spéciaux, des comités et des tribunaux établis aux termes de chacun des accords.

Description des secteurs d'activité

Secrétariat de l'ALÉNA, section canadienne
Afin de régler les différends résultant de décisions finales sur le dumping, les droits compensateurs et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALÉNA. Les différends sur l'interprétation ou l'application de l'ALÉNA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALÉNA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord.

La Section canadienne s'occupera de régler les différends aux termes des dispositions de règlement des différends du chapitre 8 de l'Accord de libre-échange Canada-Israël et du chapitre N de l'Accord de libre-échange Canada-Chili.

Pour l'administration des dispositions sur le règlement des différends, la Section canadienne du Secrétariat de l'ALÉNA fournit des services professionnels et consultatifs aux groupes spéciaux et aux comités, administre un greffe de type judiciaire et coordonne tous les aspects financiers du processus.

Le Secrétariat fournit aussi, au besoin, une aide aux Commissions et appuie les divers comités et groupes de travail non liés au règlement des différends.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Secrétariat de l'ALÉNA, section canadienne	2 930	**2 930**	2 304
	2 930	**2 930**	2 304

Affaires étrangères et Commerce international
Administration du pipe-line du Nord

Objectifs

Faciliter la planification et la construction expéditives et efficientes du pipe-line de la route de l'Alaska pour le transport du gaz au mieux des intérêts du Canada, tel que décrit dans la *Loi sur le pipe-line du Nord*.

Description des secteurs d'activité

Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel
Donner effet à l'Accord entre le Canada et les États-Unis en date du 20 septembre 1977; faciliter la planification et la construction expéditives et efficientes du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; faciliter les consultations avec les gouvernements des provinces et des territoires et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques tout en minimisant toutes les répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à tous les aspects de la planification du pipe-line, de sa construction et des fournitures nécessaires tout en veillant à ce que la fourniture des biens et services se fasse sur une base généralement concurrentielle.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel	1 355	**1 355**	265
	1 355	**1 355**	265

3 Affaires indiennes et du Nord canadien

Ministère 3–3
Commission canadienne des affaires polaires 3–10

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Affaires indiennes et du Nord canadien		
	Ministère		
	Programme d'administration		
1	Dépenses du Programme	**96 540**	96 187
(L)	Ministre des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**10 007**	9 090
	Total du Programme	***106 614***	*105 342*
	Programme des affaires indiennes et inuites		
5	Dépenses de fonctionnement	**307 079**	299 183
10	Dépenses en capital	**12 919**	18 250
15	Subventions et contributions	**4 513 028**	4 372 382
(L)	Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows et d'Islington	**15**	15
(L)	Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique	**2 000**	2 000
(L)	Rentes versées aux Indiens	**1 400**	1 400
(L)	Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales	**141 606**	139 810
(L)	Contributions aux régimes d'avantages sociaux des employés	**30 803**	29 145
	Total du budgétaire	**5 008 850**	4 862 685
L20	Prêts à des revendicateurs autochtones	**29 903**	31 853
L25	Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer aux processus de la Commission des traités de la Colombie-Britannique	**47 500**	43 120
	Total du non-budgétaire	**77 403**	74 973
	Total du Programme	***5 086 253***	*4 937 658*
	Programme des affaires du Nord		
30	Dépenses de fonctionnement	**59 968**	97 622
35	Subventions et contributions	**63 707**	67 023
40	Paiements à la Société canadienne des postes	**15 600**	15 600
(L)	Paiements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources	**1 471**	1 470
(L)	Contributions aux régimes d'avantages sociaux des employés	**5 754**	7 420
	Total du Programme	***146 500***	*189 135*
	Total du Ministère	**5 339 367**	5 232 135
	Commission canadienne des affaires polaires		
45	Dépenses du Programme	**894**	893
(L)	Contributions aux régimes d'avantages sociaux des employés	**69**	68
	Total de l'organisme	**963**	961

Affaires indiennes et du Nord canadien
Ministère
Programme d'administration

Objectifs

Donner une orientation générale et une saine gestion au Programme des affaires indiennes et inuites et au Programme des affaires du Nord ainsi qu'à l'efficacité et à l'efficience de la planification, de la comptabilité, du personnel, des communications et d'autres services de soutien administratif.

Description des secteurs d'activité

Administration
Fournit des directives en matière de politiques et assure le soutien administratif au Programme des affaires indiennes et inuites et au Programme des affaires du Nord grâce à la haute direction, aux politiques et à l'orientation stratégique, et aux services ministériels.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Administration	106 156	458	**106 614**	105 342
	106 156	**458**	**106 614**	105 342

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Administration		
Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Nord-Ouest, du Nunavut, du Nouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art	**458 000**	458 000
Total	**458 000**	458 000

Affaires indiennes et du Nord canadien
Ministère
Programme des affaires indiennes et inuites

Objectifs

Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie gouvernementale, à l'économie, à la culture, à l'éducation, aux affaires sociales et au développement communautaire; régler les revendications indiennes reconnues au moyen de la négociation; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuits.

Description des secteurs d'activité

Revendications
Régler les revendications globales reconnues; faire en sorte que le gouvernement respecte, en réglant des revendications particulières, les obligations exposées dans la *Loi sur les Indiens* et les traités et surveiller les ententes de mise en œuvre; fournir du financement de recherche pour le compte des bandes indiennes revendicatrices; et soutenir le ministère de la Justice au sujet des litiges liés aux Premières nations.

Services aux Indiens et Inuits
Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie gouvernementale, à l'économie, à l'éducation, à la culture, aux affaires sociales et au développement communautaire; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuits.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004						Budget principal des dépenses 2002–2003
	Budgétaire				Non-budgétaire	**Total**	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Total	Prêts, dotations en capital et avances		
Revendications	97 661	7 919	517 226	622 806	77 403	**700 209**	605 355
Services aux Indiens et Inuits	242 236	5 000	4 138 808	4 386 044	.....	**4 386 044**	4 332 303
	339 897	**12 919**	**4 656 034**	**5 008 850**	**77 403**	**5 086 253**	4 937 658

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Revendications		
Subvention aux Cris de la Baie-James, aux Cris Oujé-Bougoumou et aux Naskapis du Québec	**51 753 000**	48 794 000
Subventions en capital aux bandes cries et naskapies du Québec	**11 588 000**	11 562 000
Subvention à la Société Makivik dans le cadre de la mise en œuvre de la Convention de la Baie James et du Nord québécois	**336 000**	318 000
Subventions à des bandes indiennes pour le règlement de revendications particulières	**173 495 000**	121 890 000
Subventions aux bénéficiaires et aux organismes de mise en œuvre des ententes sur les revendications territoriales globales ou des règlements de revendications territoriales globales	**33 253 000**	10 941 000
(L) Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales	**141 606 000**	139 810 000
Subventions aux bandes visées par le règlement de revendications territoriales portant sur des droits fonciers issus des traités des provinces de la Saskatchewan et du Manitoba	**23 775 000**	23 775 000
Subvention à l'Association des municipalités rurales de la Saskatchewan pour le paiement aux municipalités rurales d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan	**1 000 000**	1 000 000
Subvention à la province de Saskatchewan pour le paiement aux districts scolaires d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives a des droits fonciers issus des traités en Saskatchewan	**1 000 000**	1 000 000
Versements à la Nation de Piikani pour la mise en œuvre des éléments de développement économique suite à l'Entente de règlement entre la Nation de Piikani, le Canada et l'Alberta	**6 150 000**	.....
Services aux Indiens et Inuits		
(L) Rentes versées aux Indiens – Paiements en vertu de traités	**1 400 000**	1 400 000
Subventions aux bandes indiennes de la Colombie-Britannique tenant lieu d'une rente par habitant	**300 000**	300 000
Subventions accordées aux Indiens et aux Inuits pour offrir des services d'aide à l'éducation primaire et secondaire	**400 000**	400 000
Subventions accordées aux Indiens et Inuits pour favoriser l'essor de leur régime d'éducation postsecondaire	**4 500 000**	4 500 000
Subventions accordées aux Inuits pour favoriser leur essor culturel	**45 000**	45 000
Subventions accordées à titre d'aide sociale aux Indiens démunis qui habitent dans les réserves	**11 000 000**	11 000 000
Subventions pour offrir des services, culturellement adaptés, de prévention d'abus et de protection aux enfants Indiens qui habitent dans des réserves	**5 621 000**	5 621 000
Subventions aux étudiants et à leurs chaperons pour promouvoir la sensibilisation à la protection contre les incendies dans les écoles dont les bandes et le gouvernement fédéral assurent le fonctionnement	**136 000**	136 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuites pour soutenir leur administration	**205 446 000**	197 562 000
Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale	**30 503 000**	25 583 000
Subventions à la bande indienne Sechelte en vertu de la *Loi relative à l'autonomie gouvernementale de la bande indienne Sechelte*	**3 921 000**	3 780 000
Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés	**8 384 000**	8 220 000
Subventions à des organismes indiens représentatifs pour appuyer leur administration	**5 608 000**	5 608 000
Subvention à la Fondation nationale des réalisations autochtones	**1 308 000**	1 278 000
Paiements aux organisations autochtones autonomes en vertu des ententes sur les revendications territoriales globales, sur l'autonomie gouvernementale ou en vertu d'une loi liée à un traité	**38 036 000**	36 570 000
Subvention pour l'éducation des Mi'kmaqs de la Nouvelle-Écosse	**27 086 000**	26 534 000
Total des subventions	**787 650 000**	687 627 000
Contributions		
Revendications		
Contributions aux requérants autochtones pour la préparation et la présentation de leurs revendications	**8 229 000**	8 229 000
Contribution à la Commission des Cris et des Naskapis pour la surveillance de la mise en œuvre de la *Loi sur les Cris et les Naskapis du Québec*	**395 000**	577 000
Contributions aux bénéficiaires et à divers organismes de mise en œuvre des règlements de revendications territoriales globales	**35 725 000**	37 474 000
Contributions à des particuliers, des bandes et des associations indiennes pour le financement de causes types	**550 000**	550 000
Contributions à des particuliers (y compris des non-Indiens) ou à des groupes de particuliers, des organisations et des bandes au titre de causes types concernant le projet de loi C-31	**200 000**	200 000
Contribution fédérale à la Commission des traités de la Colombie-Britannique pour les coûts de fonctionnement	**3 136 000**	2 359 000
Financement s'adressant aux entités ou aux organisations des revendicateurs autochtones pour développer la capacité de négocier	**16 700 000**	9 750 000
Contributions aux commissaires de la Commission des traités de la Colombie-Britannique dans le but de favoriser la participation des Premières nations au processus de la Commission des traités de la Colombie-Britannique	**6 585 000**	5 916 000
Paiements à des groupes de requérants pour l'exécution des activités relatives à l'inscription et à la ratification touchant les ententes sur les revendications avant la ratification d'ententes définitives	**250 000**	500 000
Contributions aux Premières nations engagées dans le processus de négociation des traités en Colombie-Britannique, leurs organismes, à la province de la Colombie-Britannique et aux tiers pour des mesures liées aux traités	**1 500 000**	.....

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Services aux Indiens et Inuits		
Contributions aux bandes indiennes pour la sélection des terres	**3 405 000**	4 505 000
Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs successions	**11 586 000**	8 577 000
Contributions aux bandes indiennes pour l'administration de l'inscription	**5 822 000**	7 922 000
Contributions aux provinces, à des sociétés, à des administrations locales, à des Indiens, aux bandes indiennes et à d'autres organismes pour assurer des services de lutte contre les incendies de forêt sur les terres des réserves	**7 999 000**	7 374 000
Financement du programme des partenariats indiens pour l'environnement	**10 500 000**	15 000 000
Contributions destinées à la mise en valeur des ressources	**6 544 000**	6 544 000
Contributions à la province de Terre-Neuve et Labrador pour la prestation de programmes et de services aux Autochtones de Terre-Neuve et du Labrador	**12 522 000**	9 099 000
* Paiements aux Indiens, Inuits et Innus, totalisant 3 590 562 000 $ devant servir à fournir des services publics dans les domaines du développement économique, de l'éducation, du développement social, des immobilisations et de l'entretien, et du soutien aux administrations indiennes :		
Développement économique	**143 131 000**	164 585 000
Éducation	**1 287 429 000**	1 239 282 000
Développement social	**1 175 161 000**	1 118 596 000
Immobilisations et entretien	**870 952 000**	924 715 000
Soutien aux administrations indiennes	**113 889 000**	111 974 000
Contributions destinées aux collectivités indiennes, inuites et Innu, aux bandes et aux groupements de bandes visés par la *Loi sur les Indiens* pour faciliter leur participation aux négociations sur le droit inhérent à l'autonomie gouvernementale	**14 700 000**	14 700 000
Contribution à la province de Québec, en matière d'éducation crie et inuite, selon les dispositions de la Convention de la Baie James et du Nord québécois	**83 200 000**	81 580 000
Contributions au titre des consultations et de l'élaboration des politiques	**15 524 000**	13 957 000
Contributions pour appuyer l'établissement de systèmes de gouvernement, d'administration et de responsabilisation solides	**32 000 000**	32 000 000
Contributions à l'intention des commissions des traités provinciales et/ou régionales	**750 000**	.....
Total des contributions	**3 868 384 000**	3 825 965 000
Total	**4 656 034 000**	4 513 592 000

*Le financement est distribué par l'entremise d'une variété d'ententes de financement, incluant des contributions, des paiements de transfert souples et des modes optionnels de financement. Ces derniers offrent un montant global aux Premières nations afin qu'elles puissent fournir un éventail de services de base. Par conséquent, les montants qui figurent dans la liste ne représentent qu'une estimation.

Affaires indiennes et du Nord canadien
Ministère
Programme des affaires du Nord

Objectifs

Promouvoir le développement politique, économique, scientifique et social du nord du Canada; aider les résidents du Nord, y compris les groupes autochtones, à mettre sur pied les institutions politiques et économiques qui leur permettront d'assumer des responsabilités croissantes au sein de la fédération canadienne; gérer et réglementer efficacement le développement durable des ressources naturelles du Nord en préparation du transfert des responsabilités aux gouvernements territoriaux; préserver, maintenir, protéger et restaurer l'environnement nordique et gérer les intérêts fédéraux, y compris la politique sur le Nord, les relations fédérales-territoriales et le processus de mise en œuvre des ententes relatives aux revendications territoriales, à l'autonomie gouvernementale et aux activités circumpolaires.

Description des secteurs d'activité

Services aux affaires du Nord
Ce secteur d'activité élabore et met en œuvre les politiques et les programmes relatifs au développement politique, économique, social et durable du Nord canadien; gère les volets constitutionnels des relations entre le Ministère et les gouvernements territoriaux; négocie et met en œuvre les ententes de transfert de ressources aux gouvernements nordiques; assure la coordination et l'orientation continues de la gestion des intérêts fédéraux dans le Nord; gère les ressources naturelles du Nord et favorise la protection et l'assainissement de l'environnement arctique à l'échelle nationale et internationale; coordonne la mise en œuvre des ententes relatives aux revendications territoriales dans le Nord et met en valeur les intérêts des Autochtones dans le développement du Nord et dans l'industrie de la fourrure partout au Canada; fait la promotion de l'élaboration et de la mise en œuvre de programmes à caractère scientifique et technologique à l'échelle nationale et internationale.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Services aux affaires du Nord	82 793	63 707	**146 500**	189 135
	82 793	**63 707**	**146 500**	189 135

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Services aux affaires du Nord		
Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord	**636 000**	636 000
Subvention à l'Association universitaire canadienne d'études nordiques aux fins de la coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes	**76 000**	76 000
Subventions aux particuliers et aux organisations au titre de la promotion du développement, de l'utilisation et de la conservation sécuritaires des ressources naturelles du Nord	**5 000**	5 000
Subvention sous forme de prix accordé à une personne considérée comme ayant apporté une contribution remarquable au domaine des sciences nordiques	**4 500**	4 500
Subventions au gouvernement territorial du Yukon pour les coûts de transition précisés dans l'Accord de transfert au Yukon d'attributions relevant du Programme des affaires du Nord	**100 000**	.....
Total des subventions	**821 500**	721 500
Contributions		
Services aux affaires du Nord		
Contributions au gouvernement des Territoires du Nord-Ouest et au gouvernement du Nunavut pour les services de santé dispensés aux Indiens et aux Inuits	**42 026 000**	41 202 000
Contributions aux gouvernements territoriaux et aux organisations autochtones aux fins de la mise en application de la Convention finale des Inuvialuits	**4 910 000**	4 814 000
Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre des initiatives de consultation, de recherche, de formation, de création d'emplois et autres, liées à la promotion des intérêts dans le développement politique, social, économique et culturel du Nord	**3 558 300**	3 533 300
Contributions au titre des services de consultation fournis aux Inuits dans le Sud	**80 000**	80 000
Contributions aux gouvernements des Territoires dans le cadre de projets de développement et d'infrastructure régionaux	**4 925 000**	7 958 000
Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre de la promotion du développement, de l'utilisation, de la conservation et de la protection sécuritaires des ressources naturelles du Nord	**7 286 100**	8 714 100
Contributions au gouvernement du Yukon pour payer la part du gouvernement du Canada des coûts extraordinaires de suppresion des incendies de forêt au Yukon	**100 000**	.....
Total des contributions	**62 885 400**	66 301 400
Total	**63 706 900**	67 022 900

Affaires indiennes et du Nord canadien
Commission canadienne des affaires polaires

Objectifs

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

Description des secteurs d'activité

Commission canadienne des affaires polaires
Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des ateliers et des réunions; aidera à mettre en place un réseau d'information polaire qui sera le principal outil pour diffuser de l'information concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; reconnaîtra et soulignera les réalisations et les contributions dans les domaines liés à son mandat; et déposera un rapport annuel au Parlement.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Commission canadienne des affaires polaires	955	8	**963**	961
	955	**8**	**963**	961

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Commission canadienne des affaires polaires		
Contributions aux particuliers, aux organisations, aux associations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires	**8 000**	18 000
Total	**8 000**	18 000

4 Agence des douanes et du revenu du Canada

Ministère 4–2

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Agence des douanes et du revenu du Canada		
1	Dépenses de fonctionnement	**2 843 083**	2 635 462
5	Dépenses en capital	**23 349**	23 349
10	Contributions	**137 208**	110 326
(L)	Ministre du Revenu national – Traitement et allocation pour automobile	**67**	65
(L)	Dépense des recettes résultant de la poursuite des opérations en vertu de l'article 60 de la *Loi sur l'Agence des douanes et du revenu du Canada*	**34 076**	24 888
(L)	Contributions aux régimes d'avantages sociaux des employés	**477 496**	431 668
(L)	Versements d'allocations spéciales pour enfants	**147 000**	138 000
	Total de l'Agence	**3 662 279**	3 363 758

Agence des douanes et du revenu du Canada

Objectifs

Percevoir les recettes et appliquer les lois fiscales pour le compte du gouvernement fédéral ainsi que pour le compte de certaines provinces et de certains territoires; assurer les services frontaliers et appliquer les dispositions législatives régissant le commerce international et les voyageurs; mettre en œuvre au profit des Canadiens, par le biais du régime fiscal, certains programmes de prestations socio-économiques.

Description des secteurs d'activité

Services fiscaux
Activités qui informent les clients de leurs droits et prestations, et qui les aident à respecter leurs obligations; enregistrement, traitement des déclarations des clients et établissement des cotisations; recherche à l'appui des services fiscaux dont : élaboration de politiques, évaluation des risques, modification législative, application de la technologie et nouvelles occasions d'affaires; maintien d'un service efficace de gestion de la dette, qui comprend des comptes clients et des retenues à la source; activités déterminant les causes sous-jacentes de la non-observation et de la mise en œuvre des mesures correctives; enquête et, au besoin, poursuite lorsqu'on soupçonne un cas d'inobservation frauduleuse.

Programmes de prestations et autres services
Administre et exécute les programmes de soutien fédéraux pour les personnes en fonction de leurs revenus; administre et exécute les programmes de soutien provinciaux pour les personnes en fonction de leurs revenus; et offre des services liés à la fiscalité ou aux douanes à d'autres ordres de gouvernement ou à des organismes du secteur public.

Appels
Offre aux clients un examen équitable et impartial de leur désaccord avec les décisions de l'Agence touchant la fiscalité, les douanes, l'assurance-emploi, le Régime de pensions du Canada et des questions d'administration des politiques commerciales; gère (en collaboration avec Justice Canada) le règlement des cas lorsque les clients en appellent au tribunal des décisions de la Direction générale; gère le programme qui permet aux clients de corriger volontairement tout écart lorsqu'ils s'acquittent de leurs obligations envers l'Agence pour ce qui est des taxes, de l'impôt, des droits et des taux tarifaires; et coordonne des projets qui appuient et renforcent l'équité des programmes de l'Agence.

Service des douanes
Facilite la circulation des marchandises et des voyageurs tout en protégeant la société et les entreprises canadiennes au moyen du contrôle de l'immigration et d'examens visant à trouver des marchandises de contrebande et d'autres examens qui sont fonction de l'évaluation des risques et du ciblage; vérifications de l'observation sur place et autres examens une fois que les marchandises sont entrées dans le pays, y compris des vérifications de l'origine des exporteurs; éducation du client, extension des services et services promotionnels, y compris l'élaboration et la mise en œuvre de normes de service; protège les industries canadiennes contre des pratiques commerciales injustes et des dommages causés par le dumping ou subvention venant de marchandises importées au Canada; administre et influence l'élaboration des lois canadiennes qui régissent le commerce international et les voyages; administre les ententes en matière de commerce international et contribue à leur élaboration; partage les meilleures pratiques et harmonise les processus avec les administrations douanières des autres pays.

Gestion et orientation organisationnelles

Fait preuve d'un solide leadership au moyen de la création et du maintien d'un régime progressif et moderne de ressources humaines, y compris l'utilisation de technologies de fine pointe, d'une approche intégrée de la planification d'activités et axée sur les compétences, d'une nouvelle approche de règlement des différends et d'une norme de classification faite sur mesure; fait preuve d'un solide leadership en ce qui concerne les nouvelles responsabilités financières et administratives liées à la création de l'Agence tout en orientant la prestation des services existants des finances et de la gestion des ressources, l'utilisation des ressources, les systèmes de bureautique, la sécurité et les services de laboratoire; gère et encourage une approche cohérente à la technologie de l'information afin d'améliorer le service à la clientèle et l'accessibilité aux clients tout en contribuant à réduire les coûts en intégrant les procédures nouvelles ainsi que les procédures actuelles et en les appliquant aux secteurs d'activité; encourage et fortifie les relations avec les provinces, les territoires, les autres ministères du gouvernement et les organismes internationaux tout en étudiant des occasions d'établir de nouveaux partenariats et alliances; maintient et renforce notre cadre de gestion y compris la fonction de contrôleur moderne, les méthodes de planification, de prise de décision, d'examen et de responsabilisation. Mène et dirige les efforts visant à améliorer l'efficacité de nos systèmes et processus de gestion et la qualité de l'information organisationnelle qui viennent tous appuyer la gestion transparente axée sur les résultats.

Programme ventilé par secteur d'activité

(en milliers de dollars)

	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				**Total**	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Services fiscaux	1 921 613	.....	137 208	103 018	**1 955 803**	1 786 082
Programmes de prestations et autres services	77 478	.....	147 000	380	**224 098**	195 488
Appels	100 674	.....	.....	8 436	**92 238**	80 208
Services des douanes	553 599	23 349	.....	.....	**576 948**	592 117
Gestion et orientation organisationnelles	842 247	.....	.....	29 055	**813 192**	709 863
	3 495 611	**23 349**	**284 208**	**140 889**	**3 662 279**	3 363 758

Paiements de transfert

(dollars)

	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Programmes de prestations et autres services		
(L) Versements d'allocations spéciales pour enfants	**147 000 000**	138 000 000
Total des subventions	**147 000 000**	138 000 000
Contributions		
Services fiscaux		
Contributions à la province de Québec pour les frais de l'administration commune des taxes de vente fédérale et provinciale	**137 026 000**	110 326 000
Contribution versée à l'Association canadienne des constructeurs d'habitations visant à appuyer la campagne d'information "Par écrit SVP!" auprès des consommateurs	**182 000**	.....
Total des contributions	**137 208 000**	110 326 000
Total	**284 208 000**	248 326 000

5 Agriculture et Agroalimentaire

Ministère 5–4
Commission canadienne du lait 5–8
Agence canadienne d'inspection des aliments 5–9
Commission canadienne des grains 5–11

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Agriculture et Agroalimentaire		
	Ministère		
1	Dépenses de fonctionnement	**431 379**	437 686
5	Dépenses en capital	**37 271**	46 841
10	Subventions et contributions	**273 866**	779 986
15	Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 $ payable sous la forme d'avances de fonds fournies par les organismes de producteurs, la Commission canadienne du blé et autres prêteurs en vertu du Programme des avances de crédit printanières	.....	.....
20	Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps, la somme de 140 000 000 $ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de la biomasse	.....	.....
(L)	Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles*	**200**	200
(L)	Paiements relatifs à la *Loi sur les programmes de commercialisation agricole*	**65 500**	65 500
(L)	Prêts garantis en vertu de la *Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative*	**4 000**	4 000
(L)	Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programme d'assurance-récolte	**227 300**	227 300
(L)	Paiements relatifs à la *Loi sur la protection du revenu agricole* – Compte de stabilisation du revenu net	**212 600**	212 600
(L)	Ministre de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**56 539**	53 668
(L)	Fonds renouvelable de l'Agence canadienne du pari mutuel	.....	.....
	Total du Ministère	**1 308 722**	1 827 846
	Commission canadienne du lait		
25	Dépenses du Programme	**3 088**	2 889
	Total de l'organisme	**3 088**	2 889
	Agence canadienne d'inspection des aliments		
30	Dépenses de fonctionnement et contributions	**353 649**	347 293
35	Dépenses en capital	**9 360**	9 361
(L)	Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments*	**1 500**	1 500
(L)	Contributions aux régimes d'avantages sociaux des employés	**58 636**	56 134
	Total de l'organisme	**423 145**	414 288

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Commission canadienne des grains		
40	Dépenses du Programme	**17 834**	22 434
(L)	Fonds renouvelable de la Commission canadienne des grains	**(127)**	(127)
(L)	Contributions aux régimes d'avantages sociaux des employés	**2 846**	2 846
	Total de l'organisme	**20 553**	25 153

Objectifs

Notre objectif consiste à dispenser de l'information, faire de la recherche, mettre au point des technologies et appliquer des politiques et des programmes qui permettront au secteur de l'agriculture et de l'agroalimentaire d'innover et d'être concurrentiel.

Description des secteurs d'activité

Sécurité du système alimentaire
AAC vise à faire du Canada le chef de file mondial en ce qui touche la production, la transformation et la distribution d'aliments sains et fiables pour répondre aux besoins et aux préférences des consommateurs. Le Ministère travaille à la réalisation de cet objectif par les moyens suivants :

- renforcer la compétitivité du secteur, de concert avec ses partenaires, de manière à mieux gérer les risques par la mise au point et la promotion de mécanismes améliorés de protection du revenu et d'autres outils de gestion des risques;
- améliorer l'efficience des activités commerciales sur les marchés intérieur et international en négociant des règles équitables, en réglant les différends commerciaux, en éliminant les obstacles au commerce et en préservant les débouchés pour le secteur canadien de l'agriculture et de l'agroalimentaire;
- prévoir et comprendre les perceptions et les préférences des consommateurs pour intégrer celles-ci aux politiques et aux programmes et rehausser la confiance du consommateur.

Le Parlement a autorisé précédemment un prélèvement total de 2 000 000 $ au titre du Fonds renouvelable de l'Agence canadienne du pari mutuel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	4 051
Plus : Budget principal des dépenses de 2003–2004 – encaissement net fourni	.....
Montant prévu de l'autorisation non utilisée au 31 mars 2004	4 051

Santé de l'environnement
AAC vise à faire du Canada un chef de file mondial en matière d'utilisation des ressources de l'environnement de façon à en préserver la qualité et la disponibilité pour les générations d'aujourd'hui et de demain. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- fournir de l'information juste et pertinente sur l'environnement, de manière à encourager un dialogue ouvert et éclairé qui aidera les citoyens, le gouvernement, les agriculteurs et le secteur agroalimentaire à prendre des décisions saines dans l'intérêt des générations d'aujourd'hui et de demain;
- tirer profit de l'environnement et réduire les risques en dirigeant l'élaboration et l'adoption de meilleures pratiques de gestion économiquement viables par l'industrie de l'agroalimentaire, le gouvernement et le grand public, dans un climat d'affaires favorable.

Innovations propices à la croissance

AAC vise à faire du Canada un chef de file mondial au chapitre de l'innovation en créant des produits alimentaires et d'autres produits et services agricoles qui permettent de saisir les débouchés sur les marchés diversifiés de chez nous et de l'étranger. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- encourager le Canada à développer et à adopter des produits, des procédés et des pratiques nouveaux et non traditionnels qui lui fourniront un avantage concurrentiel accru en investissant dans la création d'un environnement propice à la découverte et à l'innovation et en suscitant des possibilités de diversification;
- attirer des gens et des investissements par la création d'un climat commercial dynamique en encourageant activement le développement des connaissances, l'entreprenariat et la mise au point d'une infrastructure qui permette de saisir les débouchés sur le marché intérieur et sur le marché mondial;
- encourager la saisie de débouchés commerciaux de produits et services canadiens novateurs, pour favoriser la croissance économique et promouvoir le Canada comme chef de file sur la scène mondiale en ce qui a trait à la salubrité et à la qualité des aliments et à l'environnement.

Programme ventilé par secteur d'activité

(en milliers de dollars)

	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Sécurité du système alimentaire	129 061	114	682 463	24 176	**787 462**	1 280 402
Santé de l'environnement	150 290	4 895	22 538	14 500	**163 223**	158 079
Innovations propices à la croissance	247 310	32 262	78 465	.....	**358 037**	389 365
	526 661	**37 271**	**783 466**	**38 676**	**1 308 722**	1 827 846

Nota : Le secteur d'activité Sécurité du système alimentaire comprend le Fonds renouvelable de l'Agence canadienne du pari mutuel. Pour plus de renseignements, veuillez vous reporter au rapport sur les plans et les priorités du Ministère.

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Sécurité du système alimentaire		
(L) Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles*	**133 333**	133 333
Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	**5 339 400**	5 339 400
Santé de l'environnement		
Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	**10 296 700**	10 296 700
Subventions aux organisations dont les activités appuient l'aménagement et la conservation des sols et de l'eau	**38 000**	38 000
Innovations propices à la croissance		
(L) Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles*	**66 667**	66 667
Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	**16 763 900**	16 763 900
Recherches agricoles dans les universités et dans d'autres organisations scientifiques au Canada	**999 000**	999 000
Total des subventions	33 637 000	33 637 000
Contributions		
Sécurité du système alimentaire		
(L) Paiements relatifs à la *Loi sur les programmes de commercialisation agricole*	**65 500 000**	65 500 000
(L) Prêts garantis en vertu de la *Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative*	**4 000 000**	4 000 000
(L) Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programme d'assurance-récolte	**227 300 000**	227 300 000
(L) Paiements relatifs à la *Loi sur la protection du revenu agricole* – Compte de stabilisation du revenu net (CSRN)	**212 600 000**	212 600 000
Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	**9 054 700**	4 655 500
Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programmes complémentaires de sécurité du revenu	**148 169 000**	136 723 000
Contribution au Conseil canadien de la sécurité à l'appui de la Semaine nationale de la sécurité à la ferme	**8 000**	8 000
Contributions pour le contrôle du virus de la sharka du prunier	**5 864 000**	4 297 000
Contributions au titre du Programme de commerce agroalimentaire	**4 494 400**	4 494 400
Santé de l'environnement		
Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	**2 323 300**	3 036 700
Contributions aux agriculteurs et éleveurs véritables, aux groupements d'agriculteurs et aux petites collectivités du Manitoba, de la Saskatchewan, de l'Alberta et de la région de la Rivière-de-la-Paix en Colombie-Britannique pour la mise en place de sources d'approvisionnement fiables en eau	**5 382 000**	5 382 000
Contributions pour la mise en œuvre du Plan d'action 2000 pour le changement climatique	**4 498 000**	1 847 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Innovations propices à la croissance		
Contributions au titre du Programme de commerce agroalimentaire	**8 346 600**	8 346 600
Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire	**5 446 000**	7 545 800
Contribution à la Société de l'usine-pilote de protéines, d'huile et d'amidon (PHA)	**1 710 000**	1 710 000
Contributions à l'appui des organisations participant à la recherche et au développement agricoles	**673 000**	673 000
Contributions dans le cadre d'une politique pour le développement de Coopératives dans les collectivités à faible revenu	**301 000**	.....
Contributions dans le cadre du Programme d'aide à l'industrie agroalimentaire	**576 000**	.....
Contributions en vertu du Programme des routes du grain des Prairies	**43 583 000**	46 230 000
Total des contributions	**749 829 000**	734 349 000
Postes non requis		
Contributions pour la gestion des risques agricoles	.....	107 000 000
Contributions pour la gestion des risques agricoles – Programme canadien du revenu agricole	.....	413 000 000
Contributions au titre de l'Initiative de partenariat rural canadien	.....	1 600 000
Total des postes non-requis	.....	521 600 000
Total	**783 466 000**	1 289 586 000

Agriculture et Agroalimentaire
Commission canadienne du lait

Objectifs

Offrir aux producteurs de lait et de crème qui sont efficaces l'occasion d'obtenir une juste rétribution de leur travail et de leur investissement, et assurer aux consommateurs de produits laitiers un approvisionnement continu et suffisant de produits laitiers de bonne qualité.

Description du financement par voie de crédits

Administration et opérations
La Commission canadienne du lait est autorisée à acheter, à entreposer, à transformer ou à vendre des produits laitiers; à effectuer des paiements aux producteurs de lait et de crème dans le but de stabiliser le prix du lait de transformation et de la crème; à faire des recherches sur toute question relative à la production, à la transformation ou à la mise en marché de tout produit laitier; à participer à la promotion des produits et des ingrédients laitiers; et à recevoir des fonds pour l'administration de ses programmes. La Commission canadienne du lait détermine les prix de soutien selon lesquels elle fera l'achat de beurre et de poudre de lait écrémé. Ces prix servent de référence à l'échelon provincial pour l'établissement des prix des composants du lait vendus aux transformateurs. La Commission travaille aussi en étroite collaboration avec les provinces en fournissant un leadership soutenu et son appui technique au Comité canadien de gestion des approvisionnements de lait, un comité mixte du gouvernement et de l'industrie qui coordonne la gestion de l'offre du lait de transformation et de la crème sur une base nationale.

Le financement des coûts de mise en marché et d'administration de la Commission provient du gouvernement du Canada, des producteurs et du marché.

Au nom de l'industrie, la Commission exporte des produits laitiers sur les marchés mondiaux, soit directement à d'autres gouvernements ou par l'entremise d'exportateurs canadiens dans le cadre des engagements du Canada envers l'OMC. Elle contribue à l'administration des programmes de commercialisation tels que le Programme d'innovation en matière de produits laitiers. La Commission est également responsable des dépenses des commissaires et d'approximativement soixante-cinq membres du personnel administratif requis pour gérer ses activités au nom du secteur laitier.

Au nom des producteurs laitiers, la Commission administre le système de permis et de mise en commun pour les classes spéciales de lait.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Administration et opérations		
Frais d'administration	**3 088**	2 889
Total des besoins budgétaires	**3 088**	2 889

Agriculture et Agroalimentaire
Agence canadienne d'inspection des aliments

Objectifs

L'objectif de l'Agence canadienne d'inspection des aliments est de renforcer le système d'assurance de la salubrité des aliments, d'encourager l'équité dans l'étiquetage et de contribuer à la santé des animaux et à la protection des ressources végétales fondamentales.

Description des secteurs d'activité

Salubrité des aliments
Grâce au secteur d'activité, Salubrité des aliments, nous réglementons les aliments et les produits alimentaires qui traversent les frontières internationales et interprovinciales, au moyen de toute une gamme d'outils réglementaires, y compris l'enregistrement des établissements, l'inspection des établissements et des produits, la certification des produits, l'octroi de permis aux particuliers ou aux personnes morales et les activités d'application de la loi. Nous appliquons les dispositions des lois concernant la salubrité et la qualité nutritionnelle des aliments vendus au Canada; menons des enquêtes sur la salubrité des aliments, dont certaines se traduisent par un rappel des aliments; exécutons des projets sur l'innocuité des aliments qui ciblent les enjeux ou les produits à risque élevé; favorisons et facilitons la mise en œuvre de systèmes d'assurance de la salubrité des aliments reconnus à l'échelle internationale par les établissements agréés au fédéral; sensibilisons les consommateurs aux enjeux en matière de salubrité des aliments et en favorisons la connaissance auprès de ces derniers; et administrons et appliquons la législation régissant l'équité dans l'étiquetage et les pratiques trompeuses concernant les aliments.

Santé des animaux
Le secteur d'activité, Santé des animaux, nous permet d'exécuter des programmes visant à protéger la santé des animaux et à prévenir la transmission des maladies animales aux humains grâce à la surveillance, aux analyses et aux mesures de quarantaine; de satisfaire aux normes de santé et de sécurité internationales et nationales s'appliquant aux animaux, aux produits animaux, aux embryons, à la semence et aux aliments du bétail; de délivrer des certificats d'exportation précisant les exigences s'appliquant aux analyses, aux diagnostics, aux installations et à la quarantaine; d'octroyer des permis et d'inspecter les produits biologiques vétérinaires pour en vérifier la pureté et l'innocuité et contrôler la fraude en matière d'étiquetage; de réglementer le transport des animaux pour qu'il se fasse sans cruauté; de réglementer les aliments du bétail à des fins d'innocuité et d'efficacité; et de vérifier que les étiquettes sur les aliments du bétail sont conformes aux exigences sur l'étiquetage et la composition.

Protection des végétaux
Grâce au secteur d'activité, Protection des végétaux, nous pouvons contrôler l'importation et le déplacement national des végétaux, des produits végétaux, y compris les produits forestiers, des engrais et des semences réglementés; empêcher l'introduction au Canada de ravageurs et de maladies faisant l'objet de règlements; et contrôler et/ou éradiquer ceux décelés aux Canada; satisfaire aux exigences internationales en matière de contrôle des végétaux et certifier les végétaux et les produits végétaux aux fins du commerce national et de l'exportation; mener des enquêtes sur les insectes qui permettent à l'Agence de détecter de nouvelles populations de ravageurs ou celles qui commencent à s'installer et de réagir rapidement pour empêcher ces derniers de se propager; poursuivre nos activités de renseignements internationales concernant les maladies, négocier avec les pays exportateurs les exigences en matière de santé à l'importation, et maintenir une capacité d'intervention d'urgence; certifier les semences et enregistrer les variétés des grandes cultures; accorder la protection des obtentions végétales aux cultures agricoles et horticoles; réglementer les engrais et les suppléments aux fins de la salubrité et de l'efficacité; et effectuer des évaluations environnementales afin d'approuver la mise en circulation de produits issus de la biotechnologie, y compris les semences, les végétaux et les produits microbiens.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Salubrité des aliments	308 239	4 423	122	35 500	**277 284**	270 980
Santé des animaux	84 102	3 806	1 465	7 000	**82 373**	80 632
Protection des végétaux	69 700	1 131	157	7 500	**63 488**	62 676
	462 041	**9 360**	**1 744**	**50 000**	**423 145**	414 288

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Contributions		
Salubrité des aliments		
Contributions à l'appui des initiatives qui contribuent à améliorer, à faire avancer et à promouvoir le système fédéral d'inspection	**122 000**	122 000
Santé des animaux		
Versement aux provinces conformément aux règlements édictés par le gouverneur en conseil sur l'indemnisation des victimes de la rage, de montants ne dépassant pas les deux cinquièmes des montants payés par les provinces aux propriétaires d'animaux morts de la rage	**115 000**	115 000
Indemnités versées, conformément aux dispositions approuvées par le gouverneur en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonneuse	**7 000**	7 000
(L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments*	**1 343 000**	1 343 000
Protection des végétaux		
(L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments*	**157 000**	157 000
Total	**1 744 000**	1 744 000

Agriculture et Agroalimentaire
Commission canadienne des grains

Objectifs

Offrir un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

Description des secteurs d'activité

Commission canadienne des grains
Le secteur d'activité et l'objectif principal de la CCG se résument en un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

La CCG assure ses fonctions et l'exécution de ses programmes dans le but de :

- favoriser la mise en marché du grain, en garantissant que les expéditions de grain répondent régulièrement aux stipulations de contrats visant la qualité et la quantité et qu'elles sont salubres et conformes aux tolérances en matière de contaminants;
- mieux comprendre les qualités recherchées par les transformateurs des grains et la façon dont ces qualités peuvent être évaluées, et de s'adapter aux nouvelles technologies et aux aléas du marché;
- maintenir la qualité du grain lorsque celui-ci est acheminé par les réseaux de commercialisation, et veiller au traitement équitable des producteurs de grain, ainsi qu'à l'honnêteté des opérations sur le grain;
- répondre aux besoins des producteurs et des autres membres de l'industrie du grain de la façon la plus efficace et efficiente possible.

Le Parlement a autorisé un prélèvement total de 2 000 000 $ au titre du Fonds renouvelable de la Commission canadienne des grains à compter du 31 mars 2002. On projette d'en faire les utilisations suivantes dans le cadre du présent Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	2 127
Plus :	
Budget principal des dépenses de 2003–2004 – encaissement net fourni	127
Montant prévu de l'autorisation non utilisée au 31 mars 2004	2 254

De plus, environ 6 000 000 $ des coûts de la Commission ont été financés par crédit parlementaire.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Moins : Recettes à valoir sur le crédit		
* Commission canadienne des grains	62 259	41 706	**20 553**	25 153
	62 259	**41 706**	**20 553**	25 153

* Comprend le fonds renouvelable de la Commission canadienne des grains (CCG). Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités de CCG.

6 Anciens combattants

Ministère 6–2

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Anciens combattants		
	Programme des anciens combattants		
1	Dépenses de fonctionnement	**665 515**	599 631
5	Subventions et contributions	**1 788 868**	1 624 931
(L)	Ministre des Anciens combattants – Traitement et allocation pour automobile	**67**	65
(L)	Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la *Loi sur les indemnités de services de guerre*, de redressements de compensation effectués en conformité avec la *Loi sur les terres destinées aux anciens combattants*	**12**	12
(L)	Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	**10**	10
(L)	Rajustement des engagements actuariels de l'assurance des anciens combattants	**175**	175
(L)	Contributions aux régimes d'avantages sociaux des employés	**33 053**	29 993
	Crédits non requis		
–	Dépenses en capital	.....	7 626
	Total du Programme	***2 487 700***	*2 262 443*
	Tribunal des anciens combattants (révision et appel)		
10	Dépenses du Programme	**8 799**	9 250
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 616**	1 706
	Total du Programme	***10 415***	*10 956*
	Total du Ministère	**2 498 115**	2 273 399

Anciens combattants
Programme des anciens combattants

Objectifs

Contribuer au bien-être financier, physique et social des anciens combattants et d'autres personnes admissibles, en reconnaissance des sacrifices qu'ils ont consentis au service de leur pays; et garder le souvenir de ces sacrifices à la mémoire de tous les Canadiens.

Description des secteurs d'activité

Prestations et services
Le secteur d'activité, Prestations et services, comprend quatre secteurs de services constitutifs : pensions et allocations, services juridiques des pensions, soins de santé et commémoration. Ces secteurs de services permettent d'offrir, de façon équitable et rapide, une compensation pour les souffrances associées à l'invalidité et à la perte de possibilités d'enrichissement; de l'aide de conseillers juridiques professionnels; l'exécution de programmes de soins de santé et sociaux novateurs et de programmes visant à reconnaître davantage les exploits et les sacrifices consentis par les groupes de clients du portefeuille, et de les honorer.

Administration ministérielle
Le secteur d'activité, Administration ministérielle, comprend les fonctions ministérielles suivantes : bureaux du ministre, du sous-ministre, de la sous-ministre déléguée, du sous-ministre adjoint des Services ministériels, du règlement des conflits et d'accès à l'information et protection des renseignements personnels; ainsi que des services de secrétariat exécutif (y compris les lois et les règlements); communications; planification ministérielle; finances; ressources humaines; gestion de l'information; services de soutien de la gestion; vérification et évaluation; services de sécurité; et gestion de l'immobilier. Ces fonctions fournissent la gestion ministérielle et le soutien administratif qui habiliteront le portefeuille à déterminer l'orientation, à gérer le changement et à évaluer le rendement.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert		
Prestations et services	640 588	1 000	1 789 053	**2 430 641**	2 222 305
Administration ministérielle	56 047	1 000	12	**57 059**	40 138
	696 635	**2 000**	**1 789 065**	**2 487 700**	2 262 443

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Prestations et services		
Traitement et indemnités connexes	**1 300 000**	1 500 000
Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de l'ordonnance sur l'indemnisation des employés civils (Guerre) de l'État, C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la *Loi sur les pensions*; indemnisation pour les anciens prisonniers de guerre en vertu de la *Loi sur les pensions*; et allocations spéciales dans le cas de Terre-Neuve	**1 540 000 000**	1 380 000 000
Paiements effectués en vertu du Règlement sur l'indemnisation en cas d'accidents d'aviation	**750 000**	750 000
Paiements de prestations pour bravoure	**71 000**	71 000
Allocations aux anciens combattants et allocations de guerre pour les civils	**27 000 000**	28 400 000
Assistance accordée en conformité avec les dispositions du Règlement sur le fonds de secours	**1 525 000**	1 675 000
Association canadienne des anciens combattants du Royaume-Uni	**1 000**	1 000
Autres prestations :		
Aide en matière d'éducation aux enfants des anciens combattants décédés	**350 000**	5 000
Formation universitaire et professionnelle	**5 000**	10 000
Aide aux anciens combattants canadiens – District d'outre-mer	**700 000**	700 000
Remboursement, en vertu du paragraphe 10(3) de la *Loi sur la réadaptation des anciens combattants* (S.R.C., 1970, ch. V-5)	**2 000**	2 000
Fonds du Souvenir	**16 319 000**	16 319 000
Commission des sépultures de guerre du Commonwealth	**7 648 000**	7 648 000
Cimetière commémoratif des Nations Unies en Corée	**70 000**	70 000
(L) Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	**10 000**	10 000
(L) Rajustement des engagements actuariels de l'assurance des anciens combattants	**175 000**	175 000
Administration ministérielle		
Paiements en vertu de la *Loi sur les indemnités de services de guerre* (S.R.C., 1970, ch. W-4):		
(L) Crédits de réadaptation en vertu de l'article 8	**2 000**	2 000
(L) Remboursement, en vertu de l'article 15, de redressements de compensation effectués en conformité avec la *Loi sur les terres destinées aux anciens combattants*	**10 000**	10 000
Total des subventions	**1 595 938 000**	1 437 348 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Prestations et services		
Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des services complémentaires de santé non couverts par les programmes de soins médicaux provinciaux	**193 100 000**	187 500 000
Contributions aux provinces respectives, conformément aux accords relatifs à la cession des hôpitaux du Ministère	**17 000**	17 000
Contributions, en vertu du Programme des contributions aux partenaires, aux organisations, institutions et autres ordres de gouvernement, à l'appui des projets afférents à la santé et au mieux-être des anciens combattants, et des activités et événements commémoratifs	**10 000**	263 000
Total des contributions	**193 127 000**	187 780 000
Total	**1 789 065 000**	1 625 128 000

Objectifs

Donner aux clients la possibilité d'obtenir une audience de révision et d'appel pour assurer l'équité dans le processus de décision en matière de pensions d'invalidité et d'allocations aux anciens combattants.

Description des secteurs d'activité

Tribunal des anciens combattants (révision et appel)
Le Tribunal des anciens combattants (révision et appel) est un organisme quasi judiciaire indépendant qui rend des décisions en matière de révision et d'appel des pensions, et qui se prononce sur les appels interjetés dans des dossiers d'allocations aux anciens combattants.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Tribunal des anciens combattants (révision et appel)	10 415	**10 415**	10 956
	10 415	**10 415**	10 956

7 Citoyenneté et Immigration

Ministère 7–3
Commission de l'immigration et du statut de réfugié du Canada 7–6

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Citoyenneté et Immigration		
	Ministère		
1	Dépenses de fonctionnement	**586 778**	549 647
5	Subventions et contributions	**388 298**	328 508
(L)	Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**54 606**	48 867
	Total du Ministère	**1 029 749**	927 087
	Commission de l'immigration et du statut de réfugié du Canada		
10	Dépenses du Programme	**120 219**	110 372
(L)	Contributions aux régimes d'avantages sociaux des employés	**15 116**	13 309
	Total de l'organisme	**135 335**	123 681

Objectifs

Les objectifs du programme sont de faire en sorte que les personnes qui entrent au Canada et qui font ensuite partie de la société canadienne contribuent aux intérêts économiques et sociaux du Canada, tout en s'assurant que la santé et la sécurité des Canadiens soient préservées. Les politiques et les programmes de Citoyenneté et immigration doivent être gérés en fonction des besoins et des capacités du Canada ainsi que de ses responsabilités et engagements internationaux.

Description des secteurs d'activité

Maximiser les avantages offerts par les migrations internationales
Le secteur d'activité, Maximiser les avantages offerts par les migrations internationales, élabore des politiques et des programmes pour la sélection des immigrants et l'évaluation des visiteurs; recommande au Ministre le nombre prévu d'immigrants qui seront admis au Canada annuellement; évalue les qualités des personnes souhaitant s'établir de façon permanente au Canada à la lumière des critères s'appliquant aux immigrants; évalue les étudiants étrangers et les travailleurs temporaires éventuels à la lumière des critères pertinents; et évalue le risque que les immigrants, les visiteurs, les travailleurs temporaires et les étudiants étrangers éventuels présentent pour la santé des Canadiens et la durabilité du système de santé canadien.

Maintenir la tradition humanitaire du Canada
Le secteur d'activité, Maintenir la tradition humanitaire du Canada, assure un leadership international pour ce qui est de trouver des solutions durables aux problèmes liés aux réfugiés, notamment au moyen du rapatriement volontaire, de l'intégration locale, de la réinstallation dans un autre pays, ou de l'adoption d'approches régionales à l'égard du partage des responsabilités; élabore et met en œuvre des politiques et des programmes de nature à aider le Canada à respecter ses engagements ainsi que ses obligations en matière de protection, sur les plans national et international; sélectionne à l'étranger des réfugiés parrainés par le gouvernement et le secteur privé, conformément aux niveaux présentés annuellement au Parlement; offre des services de santé essentiels et d'urgence aux revendicateurs du statut de réfugié et aux réfugiés au sens de la Convention qui sont dans le besoin et qui ne sont pas couverts par un régime d'assurance-maladie provincial (Programme fédéral de santé intérimaire); dans le cadre du programme de prêts aux immigrants et du programme d'aide à la réinstallation, offre une aide financière aux réfugiés dont la demande de réinstallation a été acceptée; et aide la Commission de l'immigration et du statut de réfugié (CISR) à prendre des décisions éclairées et en temps opportun en lui fournissant, relativement aux problèmes concernant les réfugiés, de l'information portant sur des cas et des pays en particulier, dans le cadre d'un protocole d'entente conclu entre CIC et la CISR.

Promouvoir l'intégration des nouveaux arrivants
Le secteur d'activité, Promouvoir l'intégration des nouveaux arrivants, élabore des politiques et des programmes qui assurent la promotion de l'intégration et de la citoyenneté; offre une aide de base aux nouveaux arrivants dès leur entrée au Canada; s'assure que le gouvernement fédéral s'acquitte de ses responsabilités à l'égard des immigrants auxquels il accorde la résidence permanente; informe les nouveaux Canadiens éventuels sur les droits et les responsabilités attachés à la citoyenneté canadienne; assure la promotion de la valeur de la citoyenneté canadienne auprès des nouveaux arrivants; et applique et interprète la *Loi sur la citoyenneté.*

Gérer l'accès au Canada
Le secteur d'activité, Gérer l'accès au Canada, élabore des politiques et des programmes afin d'empêcher qu'on recoure abusivement aux programmes du Canada concernant la citoyenneté, l'immigration et les réfugiés, et d'assurer la protection des Canadiens ainsi que la sécurité du Canada; contribue à la gestion des migrations et des déplacements internationaux en luttant contre les migrations clandestines, y compris le trafic des personnes, tout en facilitant le mouvement des voyageurs légitimes; admet au Canada les personnes respectant les dispositions de la *Loi sur l'immigration et la protection des réfugiés* et ses règlements; refuse l'admission aux personnes ne respectant pas ces dispositions, y compris les criminels et les terroristes; détecte les cas où l'on recourt abusivement aux programmes concernant la citoyenneté, l'immigration et les réfugiés; gère les cas soumis à la CISR, à la Cour fédérale et à d'autres tribunaux; détient les personnes qui posent un risque grave pour les Canadiens ou qui refusent de comparaître aux fins de poursuites judiciaires en matière d'immigration; et renvoie les personnes n'ayant pas légalement le droit de demeurer au Canada.

Offrir des services ministériels

Le secteur d'activité, Offrir des services ministériels, coordonne les processus de planification et d'examen de Citoyenneté et Immigration Canada (CIC); gère la façon dont les deniers publics sont dépensés et utilisés; développe et supervise des activités de recouvrement des coûts/de production de recettes; offre des services administratifs, financiers et du personnel au Ministère, ainsi qu'une orientation fonctionnelle aux directeurs généraux des secteurs de service et de l'exécution des programmes; gère, coordonne et maintient l'infrastructure des technologies de l'information afin d'aider à la prise de décisions et à la mesure du rendement, et d'améliorer la prestation des services; mène des recherches sur des questions liées à la citoyenneté et à l'immigration, et diffuse les résultats de ces recherches; coordonne l'élaboration d'une politique de citoyenneté et d'immigration et positionne le Ministère au sein du programme socio-économique du gouvernement; conçoit et diffuse de l'information sur les objectifs, les politiques, les programmes et les activités de CIC; influence l'environnement opérationnel du programme pour en favoriser le succès, notamment en favorisant la participation des nouveaux arrivants à la vie de la société canadienne; répond aux demandes de renseignements sur les cas et aux autres demandes d'information; et coordonne les relations du Ministère avec les gouvernements provinciaux, les organismes non gouvernementaux, les organisations internationales et d'autres ministères et organismes gouvernementaux.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Maximiser les avantages offerts par les migrations internationales	112 557	.....	**112 557**	105 173
Maintenir la tradition humanitaire du Canada	47 634	49 190	**96 824**	94 672
Promouvoir l'intégration des nouveaux arrivants	37 106	339 108	**376 214**	317 440
Gérer l'accès au Canada	249 820	.....	**249 820**	243 181
Offrir des services ministériels	194 334	.....	**194 334**	166 621
	641 451	**388 298**	**1 029 749**	927 087

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Promouvoir l'intégration des nouveaux arrivants		
* Subvention aux fins de l'Accord Canada-Québec sur l'immigration	**164 100 000**	106 726 000
Total des subventions	**164 100 000**	106 726 000
Contributions		
Maintenir la tradition humanitaire du Canada		
Aide à la réinstallation	**47 190 000**	44 990 000
Organisation internationale pour les migrations	**2 000 000**	2 000 000
Promouvoir l'intégration des nouveaux arrivants		
Établissement et adaptation des immigrants	**26 785 406**	26 569 573
Cours de langue pour les immigrants au Canada	**100 368 000**	100 368 000
Programme d'accueil	**2 800 000**	2 800 000
Contributions aux provinces	**45 054 171**	45 054 171
Total des contributions	**224 197 577**	221 781 744
Total	**388 297 577**	328 507 744

* Le montant de 164,1 millions de dollars inclut désormais les paiements relatifs aux ajustements prévus sous l'Accord Canada-Québec qui étaient antérieurement rapportés seulement au Budget supplémentaire des dépenses. Sans ce changement de rapport, le montant indiqué serait de 121,2 millions de dollars. Si on appliquait cette méthode à l'année 2002-2003, le montant serait de 142,8 millions de dollars au lieu de 106,7 millions de dollars.

Objectifs

L'objectif de la Commission est de satisfaire aux obligations définies dans la *Loi sur l'immigration et la protection des réfugiés* dont le Canada doit s'acquitter en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant. À cette fin, la Commission statue sur les revendications du statut de réfugié présentées par des personnes au Canada; entend les appels de citoyens canadiens et de résidents permanents dont des parents se sont vu refuser le statut de résident permanent au Canada; entend les appels de certaines personnes qui se sont vu refuser l'admission au Canada ou dont on a ordonné le renvoi du Canada; entend les appels de la ministre contre la décision d'un arbitre; procède à des enquêtes sur des personnes qui ne seraient pas admissibles au Canada ou qui pourraient en être renvoyées; et révise les motifs de détention de personnes mises sous garde pour des raisons liées à l'immigration.

Description des secteurs d'activité

Détermination du statut de réfugié
L'objectif du secteur d'activité Détermination du statut de réfugié est de permettre au Canada de remplir ses obligations en tant que signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant, soit de protéger les personnes qui craignent avec raison d'être persécutées dans leur pays d'origine du fait de leur race, de leur religion, de leur nationalité, de leur appartenance à un groupe social ou de leurs opinions politiques. À cette fin, la Section du statut de réfugié statue sur les revendications du statut de réfugié présentées par des personnes qui se trouvent déjà au Canada. La détermination du statut de réfugié à la Commission de l'immigration et du statut de réfugié s'applique exclusivement aux revendications du statut de réfugié présentées par des personnes qui sont arrivées au Canada et dont le cas a été déféré à la CISR par Citoyenneté et Immigration Canada (CIC).

Appels en matière d'immigration
L'objectif du secteur d'activité Appels en matière d'immigration est de permettre aux citoyens canadiens et aux résidents permanents dont des parents se sont vu refuser le droit d'établissement au Canada ainsi qu'à des personnes qui se sont vu refuser l'admission au pays ou qui ont été frappées d'une mesure d'expulsion du Canada d'être entendus par un tribunal quasi judiciaire. Ainsi, la Section d'appel entend les appels interjetés contre le rejet de demandes de résidence permanente parrainées, contre des mesures de renvoi visant des résidents permanents, des réfugiés au sens de la Convention ou des personnes munies d'un visa en cours de validité ainsi que les appels interjetés par la ministre contre la décision d'un arbitre d'accorder l'admission ou de ne pas prendre une mesure de renvoi.

Enquêtes et examens des motifs de détention
L'objectif du secteur d'activité Enquêtes et examens des motifs de détention consiste à garantir la sécurité de la société canadienne et, à cette fin, à procéder à des enquêtes sur des personnes qui demandent l'admission à un point d'entrée au Canada et qui sont considérées comme étant non admissibles ou des personnes au Canada considérées comme étant susceptibles d'être renvoyées; et à procéder à l'examen des motifs de détention des personnes détenues à des fins d'interrogatoire, d'enquête ou de renvoi.

Gestion et services généraux
Le secteur d'activité Gestion et services généraux fournit un soutien aux trois autres secteurs. Il fournit des processus de gestion et des services administratifs efficaces tout en faisant la promotion de l'efficacité organisationnelle et en soutenant l'adaptation de la CISR à l'évolution de la situation. Ce secteur d'activité coordonne la planification et l'élaboration des politiques de la CISR, fournit des services administratifs et des services de gestion des ressources financières et humaines, notamment pour ce qui est de l'embauche, de la classification, des promotions, de la formation et des relations avec les employés. Elle gère l'infrastructure de la technologie de l'information destinée à soutenir le processus décisionnel et l'appréciation du rendement. Y sont également inclus les services qui appuient directement les opérations courantes des trois principaux secteurs d'activité, dont un système de gestion des cas et les services de traduction. Ce secteur d'activité voit également à soutenir les initiatives pangouvernementales.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Détermination du statut de réfugié	69 365	**69 365**	62 616
Appels en matière d'immigration	5 685	**5 685**	5 497
Enquêtes et examens des motifs de détention	5 646	**5 646**	4 849
Gestion et services généraux	54 639	**54 639**	50 719
	135 335	**135 335**	123 681

8 Conseil du Trésor

Secrétariat 8–2

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Conseil du Trésor		
	Secrétariat		
1	Dépenses de fonctionnement	**151 617**	118 007
2	Contributions	**18 600**	18 600
5	Éventualités du gouvernement	**750 000**	750 000
10	Initiatives pangouvernementales	**20 783**	40 808
20	Assurances de la fonction publique	**1 450 900**	1 201 702
(L)	Président du Conseil du Trésor – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**18 602**	14 798
(L)	Versements en vertu de la *Loi sur la mise au point des pensions du service public*	**25**	30
	Total du Secrétariat	**2 410 594**	2 144 010

Conseil du Trésor
Secrétariat

Objectifs

Appuyer le Conseil du Trésor dans son rôle de conseil de gestion du gouvernement en partenariat avec les ministères, les organismes, les sociétés d'État et les autres organismes centraux, en vue d'offrir un excellent service au gouvernement, au Parlement et à la population canadienne.

Description des secteurs d'activité

Gestion et planification des dépenses
Le Secrétariat appuie le Conseil du Trésor en lui fournissant des analyses et des conseils au sujet de l'affectation et de la gestion des dépenses de programme directes dans les deux secteurs suivants :

- les budgets de fonctionnement et d'immobilisations des ministères et organismes fédéraux;
- les paiements de transfert aux organisations, aux particuliers et aux entreprises.

Le ministère des Finances Canada s'occupe de la gestion des autres dépenses principales se rattachant aux programmes législatifs.

Fonction de contrôleur
Le rôle de ce secteur d'activité consiste à fournir un leadership stratégique aux ministères fédéraux, aux autres organismes centraux et au Secrétariat du Conseil du Trésor (SCT) pour tout ce qui a trait à la fonction de contrôleur, notamment : la gestion financière, les achats et la gestion des biens, la vérification interne, l'évaluation des programmes, la gestion des risques, la gestion fondée sur les résultats et la présentation de rapports au Parlement (Budget des dépenses, projets de loi de crédits et Comptes publics).

Gestion de l'information et des technologies de l'information
Ce secteur d'activité a comme but de fournir une orientation et un leadership stratégiques en ce qui concerne le recours à la gestion de l'information et des technologies de l'information pour améliorer l'accès du public aux services de l'État et atteindre les objectifs relatifs au renouvellement de la fonction publique.

Gestion des ressources humaines
Il incombe au SCT de donner une orientation stratégique à la gestion des ressources humaines dans la fonction publique, de remplir le rôle d'employeur du Conseil du Trésor, d'exercer certaines responsabilités et d'exécuter certains programmes et initiatives qui touchent l'ensemble de la fonction publique, et de collaborer avec les ministères en vue d'améliorer la qualité de la gestion des ressources humaines et de mesurer les progrès.

Administration des services ministériels du SCT
L'Administration des services ministériels du SCT englobe les cabinets de la présidente, du secrétaire et contrôleur général et du sous-secrétaire; elle fournit des services d'orientation et de conseil aux niveaux exécutif et ministériel, ainsi que des services juridiques, financiers et administratifs et des services d'affaires publiques et de gestion des ressources humaines.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			**Total**	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Gestion et planification des dépenses	770 586	.....	.....	**770 586**	767 437
Fonction de contrôleur	28 080	.....	.....	**28 080**	41 506
Gestion de l'information et des technologies de l'information	26 816	.....	.....	**26 816**	7 966
Gestion des ressources humaines	1 634 639	19 125	119 854	**1 533 910**	1 282 860
Administration des services ministériels du SCT	51 202	.....	.....	**51 202**	38 549
*Service et innovation	.....	.....	.....	.....	5 692
	2 511 323	**19 125**	**119 854**	**2 410 594**	2 144 010

*Certaines initiatives majeures du secteur d'activité Service et innovation ont été réalisées et les autres ressources ont été allouées aux différents secteurs d'activité du Secrétariat du Conseil du Trésor à des fins administratives.

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Gestion des ressources humaines		
Programme de stages pour les jeunes	**18 600 000**	18 600 000
Total des contributions	**18 600 000**	18 600 000
Autres paiements de transfert		
Gestion des ressources humaines		
Paiements, sous forme d'indemnités pour des accidents du travail, conformément aux régimes de la fonction publique de prestations versées aux survivants des employés décédés dans l'exercice de leurs fonctions	**498 000**	498 000
Régime spécial d'indemnisation pour les conjoints des attachés des Forces canadiennes	**2 000**	2 000
(L) *Loi sur la mise au point des pensions du service public*	**25 000**	30 000
Total des autres paiements de transfert	**525 000**	530 000
Total	**19 125 000**	19 130 000

9 Conseil privé

Ministère 9–4
Centre canadien de gestion 9–7
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Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports 9–9
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Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Conseil privé		
	Ministère		
1	Dépenses du Programme	**102 156**	101 736
(L)	Premier ministre – Traitement et allocation pour automobile	**137**	134
(L)	Président du Conseil privé – Traitement et allocation pour automobile	**67**	65
(L)	Leader du gouvernement au Sénat – Traitement et allocation pour automobile	**67**	65
(L)	Ministres sans portefeuille ou ministres d'État – Allocation pour automobile	**23**	23
(L)	Contributions aux régimes d'avantages sociaux des employés	**12 016**	10 580
	Total du Ministère	**114 466**	112 603
	Centre canadien de gestion		
5	Dépenses du Programme	**25 894**	23 768
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 472**	1 625
	Total de l'organisme	**27 366**	25 393
	Secrétariat des conférences intergouvernementales canadiennes		
10	Dépenses du Programme	**3 576**	3 423
(L)	Contributions aux régimes d'avantages sociaux des employés	**354**	323
	Total de l'organisme	**3 930**	3 746
	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports		
15	Dépenses du Programme	**22 304**	21 510
(L)	Contributions aux régimes d'avantages sociaux des employés	**3 409**	3 256
	Total de l'organisme	**25 713**	24 766
	Directeur général des élections		
20	Dépenses du Programme	**12 868**	12 226
(L)	Traitement du directeur général des élections	**209**	205
(L)	Dépenses d'élections	**34 149**	44 841
(L)	Contributions aux régimes d'avantages sociaux des employés	**2 583**	2 445
	Total de l'organisme	**49 809**	59 717
	Commissaire aux langues officielles		
25	Dépenses du Programme	**16 225**	13 330
(L)	Contributions aux régimes d'avantages sociaux des employés	**2 045**	1 690
	Total de l'organisme	**18 270**	15 020
	Table ronde nationale sur l'environnement et l'économie		
30	Dépenses du Programme	**4 658**	4 572
(L)	Dépenses aux termes du paragraphe 29.1(1) de la *Loi sur la gestion des finances publiques*	**20**	20
(L)	Contributions aux régimes d'avantages sociaux des employés	**337**	320
	Total de l'organisme	**5 015**	4 912
	Commission des relations de travail dans la fonction publique		
35	Dépenses du Programme	**5 840**	5 223
(L)	Contributions aux régimes d'avantages sociaux des employés	**800**	714
	Total de l'organisme	**6 640**	5 937

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Comité de surveillance des activités de renseignement de sécurité		
40	Dépenses du Programme	**2 111**	2 098
(L)	Contributions aux régimes d'avantages sociaux des employés	**227**	227
	Total de l'organisme	**2 338**	2 325

Conseil privé
Ministère

Objectifs

L'objectif stratégique du Bureau du Conseil privé consiste à assurer le fonctionnement du mécanisme central de prise de décisions du gouvernement et à le soutenir.

Description des secteurs d'activité

Cabinet du Premier ministre
Le secteur d'activité, Cabinet du Premier ministre, donne des conseils, communique des renseignements et dispense des services spéciaux afin d'appuyer le Premier ministre en tant que chef du gouvernement et président du Cabinet; cela comprend notamment les services de liaison avec d'autres ministres, la gestion ponctuelle, les communications gouvernementales, la planification et la mise en pratique des activités de représentation du Canada sur la scène internationale, et le soutien relatif à certaines responsabilités politiques dont les relations avec le Caucus. Les coûts de fonctionnement des résidences officielles du Premier ministre relèvent aussi de ce secteur d'activité. Toutefois, la Commission de la capitale nationale se charge de l'ameublement, de l'entretien, du chauffage et de la réparation de ces résidences.

Cabinets de ministres
Le secteur d'activité, Cabinets de ministres, comprend : le Cabinet du vice-premier ministre, qui assume des fonctions particulières déléguées par le Premier ministre, y compris celles d'agir comme Premier ministre en l'absence de ce dernier; le Cabinet du président du Conseil privé et ministre des Affaires intergouvernementales, qui est chargé de la gestion des relations fédérales-provinciales; le Cabinet du leader du gouvernement au Sénat, qui est responsable de la gestion du programme législatif du gouvernement au Sénat, et le Cabinet du leader du gouvernement à la Chambre des communes, qui assume la responsabilité du programme législatif à la Chambre des communes.

Ce secteur d'activité s'occupe de l'administration des cabinets en offrant des services de soutien et des conseils à ces ministres et en leur communiquant les renseignements pertinents. Un adjoint exécutif se charge de la gestion de chacun des cabinets susmentionnés.

En outre, sont reliés à ce secteur d'activité les salaires et allocations pour automobile des secrétaires d'État qui aident les ministres du Cabinet à assumer leurs responsabilités. Les budgets de fonctionnement des cabinets de ces secrétaires d'État sont inclus dans le budget des ministères concernés.

Bureau du Conseil privé
Le secteur d'activité, Bureau du Conseil privé, réunit la Direction de la planification et de la consultation, la Direction des opérations, la Direction de la sécurité et du renseignement, la Direction du sous-greffier et conseiller juridique, le Secrétariat des priorités de gestion et du personnel supérieur, le Secrétariat de la politique étrangère et de la défense et la Direction des affaires intergouvernementales.

Les responsabilités globales du Bureau du Conseil privé peuvent se résumer de la façon suivante :
- assurer la prestation de services de soutien et de conseils au Premier ministre en ce qui concerne son rôle de chef du gouvernement et de conseiller de la Couronne;
- coordonner la préparation et la diffusion du matériel dont ont besoin le Premier ministre ainsi que les présidents et les membres des comités pour les réunions du Cabinet et des comités du Cabinet;
- servir de liaison avec les ministères et organismes gouvernementaux afin de leur communiquer les questions dont doit se saisir le Cabinet et d'autres sujets importants pour le Premier ministre et le gouvernement;
- assurer la prestation de services de soutien et de conseils au Premier ministre au sujet de ses prérogatives et de ses responsabilités à l'égard de l'organisation du gouvernement du Canada, d'une part, et des recommandations qu'il doit faire au gouverneur en conseil sur les nominations de haut niveau, d'autre part;
- donner des conseils au Premier ministre sur les questions concernant la sécurité nationale et le renseignement de sécurité.

Le Bureau du Conseil privé doit aussi appuyer le Premier ministre et le ministre des Affaires intergouvernementales à l'égard des aspects fédéraux-provinciaux des politiques fédérales. Il donne aussi son appui au leader du gouvernement à la Chambre des communes et au leader du gouvernement au Sénat en ce qui concerne la coordination et la gestion du programme parlementaire du gouvernement et il donne des conseils stratégiques liés aux questions parlementaires et électorales. Plus particulièrement, il assume les fonctions suivantes :

- formuler des orientations pertinentes à long terme en ce qui concerne les affaires fédérales-provinciales et le développement constitutionnel;
- assurer l'inclusion d'une perspective fédérale-provinciale à l'élaboration des politiques et programmes fédéraux et constituer une source d'information et d'analyses lorsqu'émergent des questions intergouvernementales qui demandent l'établissement d'une politique;
- promouvoir et faciliter la coopération et la consultation fédérales-provinciales et coordonner les activités fédérales entreprises à la suite d'engagements ou de projets provenant des premiers ministres provinciaux;
- coordonner la préparation des conférences et réunions des premiers ministres ainsi que des réunions bilatérales et multilatérales du Premier ministre avec ses homologues provinciaux et assurer un soutien administratif lors de ces occasions;
- donner des conseils concernant les affaires autochtones et entretenir des relations efficaces avec les représentants des peuples autochtones, des gouvernements provinciaux et territoriaux et des ministères fédéraux pour traiter les questions autochtones, y compris les affaires constitutionnelles autochtones.

Le Bureau du Conseil privé appuie également le ministre désigné comme interlocuteur fédéral auprès des Métis et des Indiens non inscrits.

Bien que les fonctions susmentionnées soient susceptibles de demeurer stables durant la période de référence actuelle, les priorités du Bureau du Conseil privé peuvent être profondément et subitement modifiées par une décision du gouvernement de changer ses priorités, politiques ou orientations établies pour répondre à des pressions extérieures ou tout simplement de poursuivre d'autres objectifs politiques.

Commissions d'enquête, groupes de travail et autres
Le secteur d'activité, Commissions d'enquête, groupes de travail et autres, se rapporte au financement, au besoin, de commissions d'enquête nommées pour faire des recommandations sur des sujets donnés et de groupes de travail et autres personnes ou organismes qui doivent exercer leurs activités de façon indépendante du Bureau du Conseil privé, tout en recevant tout de même le niveau approprié de services administratifs du Ministère.

En raison de leur caractère indépendant et aux fins de l'administration, les commissions d'enquête établies en vertu de la *Loi sur les enquêtes* font partie du programme du Conseil privé.

Services ministériels
Le secteur d'activité, Services ministériels, faisant partie du programme du Conseil privé se rapporte à la prestation régulière et permanente de services administratifs et aussi de services spécialisés que l'on n'offre pas dans d'autres ministères. Les services communs sont offerts au Cabinet du Premier ministre, au président du Conseil privé et ministre des Affaires intergouvernementales, à d'autres cabinets de ministres liés au programme ainsi qu'au Bureau du Conseil privé. Ils portent notamment sur la gestion financière, administrative et de l'information, l'informatique, les services techniques, la traduction et les ressources humaines ainsi que les demandes d'accès à l'information soumises dans le cadre des lois sur l'accès à l'information et la protection des renseignements personnels.

Les Services spécialisés comprennent les coûts du fonctionnement du standard téléphonique du Premier ministre, une unité de correspondance chargée de la correspondance non politique et non personnelle adressée au Premier ministre, et s'il y a lieu, à d'autres ministres du portefeuille, ainsi que le soutien technique associé aux déplacements des membres du Cabinet du Premier ministre. En outre, le secteur d'activité comporte certains services administratifs rendus aux commissions d'enquête et aux groupes de travail.

Conseil privé
Ministère

Les Services ministériels sont assurés par les divisions suivantes : Bureau du sous-ministre adjoint (Services ministériels), Services financiers, Administration, Informatique et services techniques, Services d'information, Bureau de l'accès à l'information et de la protection des renseignements personnels, Services de la correspondance de la haute direction et Services des ressources humaines.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Cabinet du Premier ministre	7 798	.....	**7 798**	7 255
Cabinets de ministres	9 914	.....	**9 914**	9 312
Bureau du Conseil privé	46 114	2 647	**48 761**	43 756
Commissions d'enquête, groupes de travail et autres	4 536	.....	**4 536**	18 526
Services ministériels	43 457	.....	**43 457**	33 754
	111 819	**2 647**	**114 466**	112 603

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Bureau du Conseil privé		
Institut des relations intergouvernementales, Université Queen's	**53 000**	53 000
Total des subventions	**53 000**	53 000
Contributions		
Bureau du Conseil privé		
Négociations sur l'autonomie gouvernementale des Autochtones	**1 894 000**	1 894 000
Rassembler nos forces : le plan d'action du Canada pour les questions autochtones	**700 000**	700 000
Total des contributions	**2 594 000**	2 594 000
Total	**2 647 000**	2 647 000

Conseil privé
Centre canadien de gestion

Objectifs

L'objectif du CCG consiste à accroître le capital intellectuel de la fonction publique dans des domaines comme la gouvernance, la gestion du secteur public, l'apprentissage et le leadership, et à transmettre ces connaissances aux gestionnaires de la fonction publique de façon à améliorer le potentiel de la collectivité des gestionnaires et à répondre à leurs besoins d'apprentissage particuliers.

Description des secteurs d'activité

Centre canadien de gestion
Le CCG vise à enrichir le programme d'apprentissage de la fonction publique et à faciliter la transition de la fonction publique vers une organisation apprenante vouée à l'apprentissage continu. Il regroupe des gestionnaires de la fonction publique, des universitaires et des grands penseurs pour étudier, pour échanger et pour mener des recherches-actions et des recherches à long terme sur les dossiers actuels et les nouveaux enjeux liés à la gouvernance, à la gestion du secteur public, à l'apprentissage et au leadership. Il fait valoir les pratiques exemplaires en vigueur au Canada et dans divers coins du monde, il offre un guichet unique aux pays et aux organisations internationales désireuses de puiser aux connaissances et au savoir-faire du secteur public canadien. Il offre des cours de formation qui aident les gestionnaires de la fonction publique à acquérir les talents de leadership, les connaissances et le savoir-faire requis pour bien servir en cette ère du savoir. Il propose aussi des programmes de formation en perfectionnement professionnel et en développement communautaire, et il crée des événements d'apprentissage qui permettent aux gestionnaires d'échanger en temps réel pour mieux saisir les grands enjeux de l'heure. Le Centre mise sur l'apprentissage assisté par ordinateur pour appuyer l'auto-apprentissage, le partage des connaissances et les réseaux d'apprentissage. Le CCG opère sur le modèle d'un centre de services à travers lequel les gestionnaires de la fonction publique peuvent devenir une collectivité vivante et engagée.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Centre canadien de gestion	27 191	175	**27 366**	25 393
	27 191	**175**	**27 366**	25 393

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Centre canadien de gestion		
Contribuer à la recherche ou autres activités liées à la théorie et à la pratique de la gestion dans le secteur public	**175 000**	175 000
Total	**175 000**	175 000

Conseil privé
Secrétariat des conférences intergouvernementales canadiennes

Objectifs

Exceller en matière de planification et d'organisation de conférences intergouvernementales aux niveaux les plus élevés ainsi qu'au chapitre de la prestation de services à de telles réunions en vue de soulager les ministères clients, dans pratiquement tous les secteurs d'activité gouvernementale, des nombreuses tâches techniques et administratives associées à la planification et à la tenue de telles conférences, et de leur permettre de se concentrer sur les questions fondamentales.

Description des secteurs d'activité

Secrétariat des conférences intergouvernementales canadiennes
Le Secrétariat des conférences intergouvernementales canadiennes est un petit organisme qui n'a qu'un seul programme et qu'un seul secteur d'activité consistant à fournir des services administratifs pour la planification et l'organisation de conférences intergouvernementales de niveau supérieur qu'il est appelé à servir dans pratiquement tous les secteurs de l'activité gouvernementale.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Secrétariat des conférences intergouvernementales canadiennes	3 930	**3 930**	3 746
	3 930	**3 930**	3 746

Conseil privé
Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports

Objectifs

Promouvoir la sécurité des transports.

Description des secteurs d'activité

Promotion de la sécurité des transports
Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des incidents ou des conditions et situations dangereuses liés au fonctionnement d'un aéronef, d'un navire, de matériel ferroviaire ou de pipelines dans les éléments réglementés par le gouvernement fédéral des systèmes canadiens de transport aérien, maritime, ferroviaire et de pipelines, dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la sécurité des transports.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Promotion de la sécurité des transports	25 713	**25 713**	24 766
	25 713	**25 713**	24 766

Conseil privé
Directeur général des élections

Objectifs

Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des députés de la Chambre des communes, en conformité avec la *Loi électorale du Canada*; assurer le respect et l'application de toutes les dispositions de la *Loi électorale du Canada*; calculer le nombre de députés de la Chambre des communes à attribuer à chacune des provinces, aux termes de la *Loi sur la révision des limites des circonscriptions électorales* et conformément aux dispositions des lois constitutionnelles, pour chaque exercice de révision des limites des circonscriptions électorales; et fournir l'aide technique, administrative et financière aux 10 commissions de délimitation des circonscriptions électorales, une pour chaque province, établies en conformité avec la *Loi sur la révision des limites des circonscriptions électorales*.

Description des secteurs d'activité

Élections

- *Loi électorale du Canada* – Direction et surveillance générales de la conduite administrative des élections, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux candidats, aux partis politiques et aux tiers, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux partis politiques et aux candidats dans les cas précisés par la Loi.
- *Loi sur la révision des limites des circonscriptions électorales* – Assigner par province le nombre de députés à la Chambre des communes et transmettre ces renseignements à ces 10 commissions de délimitation des circonscriptions électorales. Fournir aux 10 commissions des données statistiques, des cartes géographiques et de la documentation. Fournir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les 10 commissions afin d'être payés à même le Trésor.
- *Législation référendaire* – Direction et surveillance générales de la conduite administrative d'un référendum, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la Loi.

Administration

La gestion des opérations de l'administration centrale et des fonctions légales assignées au Directeur général des élections en dehors d'une période électorale. Celles-ci incluent l'examen et l'étude des mécanismes électoraux et des dispositions de la Loi relatives aux dépenses d'élection, la compilation et la préparation de rapports réglementaires et statistiques et de manuels d'instructions à l'intention du personnel électoral, des candidats et des partis politiques et le paiement des dépenses administratives et réglementaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Élections	34 149	**34 149**	44 841
Administration	15 660	**15 660**	14 876
	49 809	**49 809**	59 717

Conseil privé
Commissaire aux langues officielles

Objectifs

Prendre les mesures visant à :

- assurer la reconnaissance du statut de chacune des langues officielles;
- faire respecter l'esprit de la *Loi* et l'intention du législateur en ce qui touche l'administration des affaires des institutions fédérales, et notamment la promotion du français et de l'anglais dans la société canadienne.

Description des secteurs d'activité

Enquêtes
Effectuer des enquêtes, réaliser des études spéciales, et formuler des recommandations visant à favoriser une meilleure réception de la *Loi sur les langues officielles* et à en améliorer sa mise en œuvre.

Communications, recherches et analyses
Définir les orientations stratégiques pour le Commissariat. Assurer la liaison avec les divers organismes gouvernementaux et les différentes associations œuvrant dans le secteur des langues officielles. Informer les parlementaires et le public des dispositions et de la portée de la Loi et du rôle de la Commissaire.

Services corporatifs
Fournir conseils, services et produits dans les domaines suivants : gestion financière, gestion des ressources humaines, gestion de l'information et des technologies, et services administratifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Enquêtes	5 989	**5 989**	5 205
Communications, recherches et analyses	6 892	**6 892**	4 988
Services corporatifs	5 389	**5 389**	4 827
	18 270	**18 270**	15 020

Conseil privé
Table ronde nationale sur l'environnement et l'économie

Objectifs

Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

Description des secteurs d'activité

Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie
La TRNEE est un organisme multilatéral composé d'un président et d'un maximum de 24 membres qui sont des leaders d'opinion issus de différentes régions et divers secteurs de la société canadienne, dont le monde des affaires, les syndicats, l'enseignement, les organismes de protection de l'environnement et les Premières nations. La TRNEE préconise fortement la méthode multilatérale et la formule de la table ronde pour analyser les problèmes de développement durable, et elle sert de forum où tous les points de vue peuvent être librement exprimés et débattus. Les membres et les participants de la TRNEE qui sont engagés dans ses programmes s'efforcent de définir le rapport entre l'environnement et l'économie, aux fins de déterminer les points sur lesquels il y a entente quant aux solutions à adopter, et de signaler tout obstacle au consensus. Ces informations sont ensuite rassemblées, évaluées et communiquées aux intervenants, aux décideurs intéressés et aux médias.

La TRNEE répartit ses activités entre plusieurs programmes. Le thème d'un programme éventuel est délimité et défini, et un groupe de travail est chargé de superviser les activités qui s'y rattachent. Les problèmes nouveaux sont soumis à un examen constant et, s'ils sont considérés comme une priorité, ils donnent naissance à un nouveau programme lorsque les fonds nécessaires sont disponibles.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie	5 015	**5 015**	4 912
	5 015	**5 015**	4 912

Conseil privé
Commission des relations de travail dans la fonction publique

Objectifs

Établissement d'une jurisprudence au moyen des décisions de la Commission et de la mise en œuvre d'une série de procédures intégrées qui permettent aux employeurs, aux agents négociateurs et aux fonctionnaires qu'ils représentent et à d'autres d'exercer leurs droits aux termes de la Loi.

Description des secteurs d'activité

Relations de travail dans la fonction publique
La Commission des relations de travail dans la fonction publique administre un régime dans le cadre duquel les droits et les responsabilités des parties aux négociations collectives dans la fonction publique doivent s'exercer.

La Commission rend des décisions motivées en temps opportun et vient en aide aux parties, et contribue ainsi aux objectifs suivants :

- favoriser des relations de travail harmonieuses au sein du lieu de travail;
- réduire au minimum les possibilités de conflits de travail susceptibles de perturber la mise en œuvre des programmes gouvernementaux.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Relations de travail dans la fonction publique	6 640	**6 640**	5 937
	6 640	**6 640**	5 937

Conseil privé
Comité de surveillance des activités de renseignement de sécurité

Objectifs

Assurer une surveillance externe de la façon dont le Service canadien du renseignement de sécurité exerce ses fonctions; et examiner les plaintes déposées par des particuliers ou les rapports présentés par des ministres relativement à des habilitations de sécurité ou à la sécurité nationale du Canada.

Description des secteurs d'activité

Comité de surveillance des activités de renseignement de sécurité
Le Comité de surveillance des activités de renseignement de sécurité (CSARS) assure deux types de services différents et distincts : il effectue un examen indépendant du Service canadien du renseignement de sécurité (SCRS) et il étudie les plaintes de particuliers ou les rapports de ministres concernant les habilitations de sécurité, l'immigration, la citoyenneté et d'autres questions touchant les enquêtes du SCRS.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Comité de surveillance des activités de renseignement de sécurité	2 338	**2 338**	2 325
	2 338	**2 338**	2 325

10 Défense nationale

Ministère 10–3
Comité des griefs des Forces canadiennes 10–7
Commission d'examen des plaintes concernant la police militaire 10–8

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Défense nationale		
	Ministère		
1	Dépenses de fonctionnement	**8 983 228**	8 340 047
5	Dépenses en capital	**1 888 962**	2 191 429
10	Subventions et contributions	**371 749**	353 940
(L)	Ministre de la Défense nationale – Traitement et allocation pour automobile	**67**	65
(L)	Versements en vertu de la *Loi sur les prestations de retraite supplémentaires*	**11 500**	.....
(L)	Versements en vertu des parties I à IV de la *Loi sur la continuation de la pension des services de défense* (L.R.1970, ch. D-3)	**2 500**	.....
(L)	Versements aux ayants droits de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (*Loi n° 4 de 1968 portant affectation de crédits*)	**100**	100
(L)	Pensions et autres bénéfices pour les employés – Membres militaires	**793 988**	762 745
(L)	Contributions aux régimes d'avantages sociaux des employés	**202 906**	185 674
	Total du Ministère	**12 255 000**	11 834 000
	Comité des griefs des Forces canadiennes		
15	Dépenses du Programme	**5 555**	7 266
(L)	Contributions aux régimes d'avantages sociaux des employés	**592**	868
	Total de l'organisme	**6 147**	8 134
	Commission d'examen des plaintes concernant la police militaire		
20	Dépenses du Programme	**3 662**	3 653
(L)	Contributions aux régimes d'avantages sociaux des employés	**359**	357
	Total de l'organisme	**4 021**	4 010

Défense nationale
Ministère

Objectifs

Défendre les intérêts et les valeurs du Canada et de sa population, tout en contribuant à la paix et à la sécurité internationales.

Description des secteurs d'activité

Commandement et contrôle
Le Ministère acquerra et conservera la capacité de recueillir, d'analyser et de communiquer des renseignements, de planifier et de coordonner des opérations, et de fournir les moyens nécessaires pour diriger des forces de manière à remplir les missions.
Ce programme descripteur présente la gamme des fonctions (résultats) que le Ministère doit remplir pour exercer avec efficacité et efficience le commandement et le contrôle sur les Forces canadiennes. Cela comprend un éventail de fonctions de soutien des services d'information et du processus décisionnel, par exemple la transmission des données et les communications vocales, et la collecte et l'analyse des renseignements. Les fonctions en questions sont remplies par diverses unités de soutien et unités opérationnelles, notamment : des éléments de commandement opérationnels et tactiques; des moyens de communication fixes et déployables et des dispositifs spéciaux de surveillance; des éléments nationaux de collecte et d'analyse de l'information; des éléments canadiens, américains et de l'OTAN de contrôle aérospatial et d'alerte.

Exécution des opérations
Le Ministère offrira la capacité d'employer la gamme des ressources militaires nécessaires pour remplir les missions, au moment et à l'endroit indiqués.
Ce programme descripteur expose la série de résultats auxquels le Ministère affecte l'essentiel de ses forces militaires opérationnelles. Ces résultats se rapportent surtout à des missions et à des fonctions militaires particulières confiées aux FC, conformément au Livre blanc; ils concernent des éléments de capacité pure et des éléments désignés et employés régulièrement dans le cadre de missions continues. Les forces opérationnelles comprennent : les forces maritimes, terrestres et aériennes de première ligne prêtes au combat; les éléments déployables du génie et de secours aux sinistrés et d'autres éléments spécialisés.

Soutien aux forces
Le Ministère réparera et entretiendra le matériel, logera et soutiendra le personnel, et créera l'infrastructure et les capacités nécessaires pour appuyer les opérations militaires.
Ce programme descripteur expose la série de résultats que le Ministère doit obtenir pour exécuter les activités militaires avec efficacité et efficience. Ces résultats diffèrent de ceux que suppose le développement des forces, en ce sens qu'ils se rapportent surtout au soutien de l'emploi des forces militaires du Canada plutôt qu'à la création de ces forces. Les éléments de soutien comprennent un éventail d'unités opérationnelles et déployables auxquelles font complément des installations fixes et des fournisseurs de services tels que : les bases, escadres, dépôts d'approvisionnement et autres éléments d'infrastructure de la Défense; des éléments de maintenance, de génie et d'entretien du matériel; des équipements de transport et des moyens logistiques pour les mouvements et le soutien; des services médicaux, dentaires et juridiques et d'autres services de soutien du personnel; des attachés militaires et du personnel de liaison avec les forces étrangères.

Développement des forces
Le Ministère recrutera et formera du personnel, examinera, mettra à l'essai et acquerra du matériel, et concevra une structure des forces pour doter le pays d'unités militaires polyvalentes prêtes au combat.
Ce programme descripteur regroupe la gamme de résultats que le Ministère doit obtenir pour fournir au gouvernement des forces militaires polyvalentes prêtes au combat. Cela suppose tout un éventail de capacités générales de soutien qui procurent au Ministère le personnel, le matériel et les structures organisationnelles nécessaires pour créer des forces capables d'exécuter des opérations militaires avec efficacité. L'instruction et l'emploi de la Réserve et les activités de mobilisation constituent des éléments importants du développement des forces. Ce sont surtout des éléments nationaux fixes qui fournissent les ressources propres à ce développement : les écoles, collèges et centres d'instruction militaire; les bureaux de projet et les unités d'essai et d'évaluation; les centres de recrutement; les centres de recherche, les instituts et les unités d'essai et d'évaluation; les éléments d'instruction et d'emploi de la Réserve.

Politiques et stratégies du Ministère

Le Ministère formulera et mettra en œuvre les politiques et les stratégies nécessaires pour gérer ses activités, réaliser les grands objectifs du gouvernement et fournir des conseils en matière de défense et de sécurité.

Ce programme descripteur comprend la série de résultats que le Ministère doit obtenir afin de se conformer aux exigences législatives et administratives et aux obligations en matière de gestion. Ce sont surtout des résultats axés sur les activités du Ministère, mais ils se rapportent aussi à la nécessité pour lui de mener ses affaires d'une façon transparente et humaine, en prenant conscience des besoins de la société, de manière à refléter et à réaffirmer les valeurs et les attentes de son personnel et de toute la populations canadienne. À cet égard, le Ministère obtient presque entièrement ses ressources auprès de fournisseurs de services canadiens, notamment : le personnel ministériel au niveau national; les éléments d'information publique et de représentation de la Défense; les éléments s'occupant des programmes des cadets et militant en faveur des forces armées avec l'appui de la Défense.

Programme ventilé par secteur d'activité

(en milliers de dollars)

	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				**Total**	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Commandement et contrôle	1 056 109	363 839	.....	6 646	**1 413 302**	1 352 640
Exécution des opérations	3 020 941	784 449	203 531	1 511	**4 007 410**	4 008 789
Soutien aux forces	4 111 362	640 055	19 550	230 837	**4 540 130**	3 908 815
Développement des forces	2 029 148	81 075	6 147	211 643	**1 904 727**	1 964 338
Politiques et stratégies du Ministère	234 998	19 544	156 621	21 732	**389 431**	599 418
	10 452 558	**1 888 962**	**385 849**	**472 369**	**12 255 000**	11 834 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Soutien aux forces		
(L) Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (*Loi n° 4 de 1968 portant affectation de crédits*)	**100 000**	100 000
Développement des forces		
Institut pour la surveillance environnementale et la recherche	**1 125 000**	1 125 000
Caisse de bienfaisance de l'Aviation royale du Canada	**12 090**	12 090
Caisse de bienfaisance de la Marine royale du Canada	**10 285**	10 285
Politiques et stratégies du ministère		
Ligue des cadets de l'air du Canada	**250 000**	250 000
Ligue des cadets de l'armée du Canada	**250 000**	250 000
Ligue navale du Canada	**250 000**	250 000
Institut canadien des affaires internationales	**40 000**	40 000
Institut canadien d'études stratégiques	**89 250**	89 250
Centre d'étude sur les conflits	**60 000**	60 000
Pensions et rentes versées à des civils :		
M. R.P. Thompson	**15 000**	14 500
Congrès des Associations de la Défense	**75 000**	75 000
Bourses de recherches - planification d'urgence	**54 000**	54 000
Forum sur la sécurité et la défense	**2 000 000**	2 000 000
Total des subventions	**4 330 625**	4 330 125
Contributions		
Exécution des opérations		
Contribution à l'Association civile de recherche et de sauvetage aériens - Fonds de nouvelles initiatives	**1 000 000**	1 000 000
Contributions aux provinces pour l'aide financière en cas de catastrophes naturelles	**200 000 000**	200 000 000
Contribution à l'Association civile de recherche et de sauvetage aériens	**2 316 022**	2 161 058
Contribution à l'Organisation internationale de surveillance maritime par satellite	**215 000**	215 000
Soutien aux forces		
Contributions aux provinces et aux municipalités pour des projets d'aide économique	**5 450 000**	5 450 000
(L) Versements en vertu des parties I à IV de la *Loi sur la continuation de la pension des services de défense* (L.R.1970, ch. D-3)	**2 500 000**	3 000 000
(L) Versements en vertu de la *Loi sur les prestations de retraite supplémentaires*	**11 500 000**	12 000 000
Développement des forces		
Centre canadien d'entraînement au maintien de la paix internationale	**5 000 000**	5 000 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Politiques et stratégies du ministère		
Comité de revue de la défense biologique et chimique	**100 000**	85 000
Contributions aux provinces et aux municipalités en vertu de la *Loi sur la protection civile*	**9 890 967**	10 780 714
Programme d'aide à l'entraînement militaire	**3 308 189**	3 308 189
Aide mutuelle	**2 626 000**	1 872 207
Commandement allié de l'OTAN, Quartier général du corps d'intervention rapide	**112 000**	168 402
Infrastructure de l'OTAN – dépenses en capital	**42 170 000**	29 986 250
Budgets militaires et organismes de l'OTAN	**95 205 197**	89 571 258
État-major de l'Air – Force de réponse	**48 000**	44 000
Brigade d'intensité élevée de la force d'alerte des Nations Unies	**77 000**	68 000
Total des contributions	**381 518 375**	364 710 078
Total	**385 849 000**	369 040 203

Défense nationale
Comité des griefs des Forces canadiennes

Objectifs

La création du Comité résulte de la volonté du gouvernement de moderniser le système de justice militaire dans les Forces canadiennes et de le rendre plus efficace, transparent et humain pour contribuer à l'amélioration des relations de travail pour ses membres. Plus particulièrement, son objectif peut s'articuler comme suit : agir à titre de tribunal administratif indépendant et assurer l'examen juste et impartial des griefs qui doivent lui être soumis selon la *Loi sur la défense nationale*.

Le Comité a comme tâche d'enquêter, d'analyser, d'examiner, de réviser et d'entendre les griefs qui lui sont référés par le chef d'état-major de la Défense (CEMD) et selon la législation pertinente, et de fournir ses constatations et recommandations au CEMD et au plaignant. Le CEMD rend des décisions finales.

Description des secteurs d'activité

Comité des griefs des Forces canadiennes
Le Comité des griefs des Forces canadiennes n'a qu'un seul secteur d'activité désigné comme étant « L'examen de griefs des membres des Forces canadiennes référés par le chef d'état-major de la Défense » conformément à la Loi et aux règlements s'y afférents.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Comité des griefs des Forces canadiennes	6 147	**6 147**	8 134
	6 147	**6 147**	8 134

Défense nationale
Commission d'examen des plaintes concernant la police militaire

Objectifs

Traiter avec toute la célérité possible les plaintes d'ingérence reçues des policiers militaires, examiner la façon dont le Grand prévôt traite les plaintes pour inconduite des policiers militaires et réviser la façon dont le Grand prévôt traite de certaines plaintes d'inconduite à la demande d'un plaignant.

Description des secteurs d'activité

Commission d'examen des plaintes concernant la police militaire
Effectuer le traitement des plaintes concernant la police militaire.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Commission d'examen des plaintes concernant la police militaire	4 021	**4 021**	4 010
	4 021	**4 021**	4 010

11 Développement des ressources humaines

Ministère 11–3
Conseil canadien des relations industrielles 11–8
Tribunal canadien des relations professionnelles artistes–producteurs 11–9
Centre canadien d'hygiène et de sécurité au travail 11–10

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Développement des ressources humaines		
	Ministère		
1	Dépenses de fonctionnement	**522 843**	462 923
5	Subventions et contributions	**813 358**	925 600
(L)	Ministre du Développement des ressources humaines – Traitement et allocation pour automobile	**67**	65
(L)	Ministre du Travail – Traitement et allocation pour automobile	**67**	65
(L)	Paiements liés aux modalités de financement direct accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	**149 400**	196 000
(L)	Paiements d'intérêts aux termes de la *Loi fédérale sur les prêts aux étudiants*	**2 000**	900
(L)	Obligations aux termes de la *Loi fédérale sur les prêts aux étudiants*	**31 300**	65 500
(L)	Paiements d'intérêts et autres obligations aux termes de la *Loi fédérale sur l'aide financière aux étudiants*	**104 300**	242 100
(L)	*Loi fédérale sur l'aide financière aux étudiants* – Subventions canadiennes pour études	**93 700**	120 100
(L)	Subventions aux fiduciaires de régimes enregistrés d'épargne-études aux termes de la partie III.1 de la *Loi sur le ministère du Développement des ressources humaines*	**395 000**	423 000
(L)	Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'État	**35**	35
(L)	Paiements de prestations d'adaptation pour les travailleurs	**22**	181
(L)	Redressement du passif actuariel de l'assurance de la fonction publique	**145**	145
(L)	Paiements d'indemnités à des agents de l'État et à des marins marchands	**60 000**	63 000
(L)	Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la *Loi sur la gestion des finances publiques*	**14 700**	15 900
(L)	Versements de la Sécurité de la vieillesse	**20 600 000**	20 359 000
(L)	Versements du Supplément de revenu garanti	**5 805 000**	5 589 000
(L)	Versements d'Allocations	**395 000**	402 000
(L)	Contributions aux régimes d'avantages sociaux des employés	**213 424**	187 508
	Total du budgétaire	**29 200 361**	29 053 022
(L)	Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	**1 526 100**	1 800 000
	Total du Ministère	**30 726 461**	30 853 022
	Conseil canadien des relations industrielles		
10	Dépenses du Programme	**10 945**	11 290
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 525**	1 464
	Total de l'organisme	**12 470**	12 754
	Tribunal canadien des relations professionnelles artistes–producteurs		
15	Dépenses du Programme	**1 633**	1 591
(L)	Contributions aux régimes d'avantages sociaux des employés	**156**	148
	Total de l'organisme	**1 789**	1 739
	Centre canadien d'hygiène et de sécurité au travail		
20	Dépenses du Programme	**4 024**	1 899
	Total de l'organisme	**4 024**	1 899

Développement des ressources humaines
Ministère

Objectifs

L'objectif de Développement des ressources humaines Canada est de permettre aux Canadiennes et aux Canadiens de contribuer pleinement à leur milieu de travail et à leur collectivité.

Description des secteurs d'activité

Sécurité du revenu
Le secteur d'activité comprend deux programmes importants de la sécurité du revenu, le Régime de pensions du Canada (RPC) et la Sécurité de la vieillesse (SV). Les prestations du RPC comprennent les pensions de retraite, les prestations d'invalidité, les prestations d'enfant et les prestations de conjoint survivant. Les prestations de la SV comprennent la pension de base de la SV, le Supplément de revenu garanti et l'Allocation. Le secteur d'activité négocie et administre également des accords internationaux en matière de sécurité sociale dans le but d'assurer que les migrants à destination et en provenance du Canada puissent exercer au maximum leurs droits en matière de sécurité sociale acquis dans les deux pays.

L'administration du programme d'invalidité du RPC comprend l'évaluation des demandes initiales et un palier d'appel administratif, la réévaluation de l'admissibilité continue et la coordination de la réadaptation professionnelle. Le personnel prépare les dossiers pour le Tribunal de révision et la Commission d'appel des pensions qui traitent les appels subséquents et qui fonctionnent indépendamment du Ministère sur le plan du traitement.

Afin d'améliorer l'administration des programmes, nous aiderons les Canadiens à mieux comprendre les pensions publiques dans le contexte du système de revenu de retraite global et comment ils peuvent prendre les mesures nécessaires pour atteindre leurs objectifs en matière de retraite. Ceci inclut l'envoi par la poste des états de compte du RPC à plus de 12 millions de cotisants chaque année et le travail avec nos partenaires au sein du système canadien de revenu de retraite, y compris les gouvernements provinciaux et les organisations non gouvernementales.

Prestations de revenu d'assurance-emploi
Ce secteur d'activité est axé sur :
- l'administration du programme de l'assurance-emploi, y compris le traitement des appels;
- l'émission de numéros d'assurance sociale et l'administration du registre d'assurance sociale;
- le versement de rentes gouvernementales.

Investissement dans les ressources humaines
Ce secteur d'activité cherche à répondre aux besoins sociaux et économiques prioritaires des Canadiens, en :
- encourageant la transition, la réinsertion et la réintégration au marché du travail;
- rendant les secteurs communautaires, privés et bénévoles plus à même de promouvoir le développement humain;
- favorisant l'apprentissage et l'acquisition de compétences;
- facilitant la réinsertion sociale pour permettre à tous de participer au monde du travail et à la vie sociale, en accordant une importance spéciale aux enfants, aux jeunes à risque, aux sans-abri, aux Autochtones, aux personnes handicapées et aux personnes âgées.

C'est en adoptant une approche intégrée et horizontale du développement humain que nous pourrons accomplir ces principaux objectifs. Les programmes d'investissement dans les ressources humaines (IRH) touchent les Canadiens de tout âge et à tous les stades de leur vie ainsi que des groupes qui ont des besoins particuliers, tels que les Autochtones, les personnes handicapées et les sans-abri. La direction de l'IRH poursuivra nos buts en privilégiant des mesures préventives comme les programmes pour les jeunes à risque ainsi que la création et la consolidation de partenariats entre DRHC et les secteurs privé, bénévole et à but non lucratif ainsi que les autres ordres de gouvernement.

Les secteurs d'activité d'IRH incluent la communication d'une information très diversifiée, des services de coordination et de consultation, des programmes de subventions, de contributions et de prêts ainsi que des programmes statutaires. Ils offrent aussi l'accès à des occasions d'apprentissage, d'acquisition de compétences et d'emploi, de même qu'à des possibilités de création d'emplois. Ces services peuvent être fournis par DRHC ou dans le cadre de partenariats avec les provinces et les territoires, les secteurs privé, à but non lucratif et bénévole aussi bien qu'avec les Autochtones et les organismes sectoriels ou communautaires.

Travail
Ce secteur d'activité comprend quatre gammes de service :
Le service des relations industrielles aide à régler les conflits touchant les employeurs, les syndicats et les travailleurs relevant de la compétence fédérale, à appuyer et à financer les initiatives patronales-syndicales en matière de collaboration sur les questions touchant le milieu de travail et à effectuer des recherches sur les priorités actuelles et nouvelles des relations industrielles. Ce service élabore également des politiques, des lois et des règlements qui répondent aux nouveaux besoins dans les milieux de travail en consultation avec les travailleurs et les employeurs.

Le service des opérations du travail encourage le client à une sensibilisation et acceptation des programmes obligatoires et législatifs du fédéral conçus pour instaurer un milieu de travail juste, sans danger, sain et équitable, et il réagit aux cas de non-conformité à de tels programmes. Ce service élabore des politiques, des lois et des règlements qui répondent aux nouveaux besoins dans les milieux de travail en consultation avec les travailleurs et les employeurs.

Le service de l'indemnisation fédérale des accidentés, par des ententes administratives conclues avec les autorités provinciales en matière d'indemnisation des accidents de travail, assure aux personnes admissibles l'octroi des prestations prévues par la loi pour des blessures subies au travail.

Le service de la législation, la politique, la recherche et la gestion élabore des politiques qui répondent à la nouvelle nature du milieu de travail et de la société en évolution constante; assure le respect des normes du travail et la collaboration sur des questions en matière de travail avec les syndicats, les entreprises et les gouvernements au Canada et à l'échelle internationale; effectue des recherches sur le milieu de travail et les meilleures pratiques en milieu de travail, puis, fournit et favorise l'accès à ces renseignements.

Soutien à la prestation de services
Ce secteur d'activité comprend :
- la gestion et les activités appuyant la prestation des services et les versements à nos clients;
- les services de conseils et d'orientation par l'élaboration de politiques et de procédures appuyant une exécution conjointe des programmes à l'échelle locale, sectorielle et régionale;
- les services directs à la clientèle, comme la réception et l'orientation des clients soit en personne, soit par téléphone aux centres locaux des ressources humaines du Canada;
- la coordination et le leadership au niveau national concernant les principes et projets reliés à la prestation de services.

Services ministériels
Ce secteur d'activité comprend quatre gammes de services :
- La Direction ministérielle est responsable de donner des conseils aux ministres et de l'administration globale du Ministère, ce qui comprend la gestion des activités, la coordination des réseaux de prestation des services et un processus de gestion intégrée;
- Le secteur Politique et Communications élabore et évalue les politiques et les programmes, coordonne les affaires internationales, et fournit des conseils et des services structurés et stratégiques en matière de communication visant à permettre au Ministère d'atteindre ses objectifs généraux et ceux relatifs aux secteurs d'activité;
- Le secteur Services financiers et administratifs fournit des services administratifs et financiers pour appuyer les clients du Ministère et leur permettre d'atteindre les objectifs de leurs secteurs d'activité, conformément aux politiques gouvernementales générales;
- Le secteur Ressources humaines fournit des services en matière de ressources humaines, en plus de favoriser et de faciliter l'utilisation de pratiques exemplaires de gestion des ressources humaines pour permettre au Ministère d'atteindre ses objectifs opérationnels et d'assurer le bien-être de ses employés.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004						Budget principal des dépenses 2002–2003
	Budgétaire				Non-budgétaire	Total	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit	Total	Prêts, dotations en capital et avances		
Sécurité du revenu	297 729	26 800 000	176 228	26 921 501	.....	**26 921 501**	26 463 451
Prestations de revenu d'assurance-emploi	554 877	145	483 373	71 649	.....	**71 649**	67 436
Investissement dans les ressources humaines	581 116	3 680 327	270 203	3 991 240	1 526 100	**5 517 340**	6 166 225
Travail	183 327	3 259	64 000	122 586	.....	**122 586**	124 024
Soutien à la prestation de services	439 180	.....	315 933	123 247	.....	**123 247**	98 962
Services ministériels	411 098	.....	253 760	157 338	.....	**157 338**	120 124
Prestations d'emploi et mesures de soutien autorisées en vertu de la Partie II de la *Loi sur l'assurance-emploi* (L.C., 1996)	.....	(2 187 200)	.....	(2 187 200)	.....	**(2 187 200)**	(2 187 200)
	2 467 327	**28 296 531**	**1 563 497**	**29 200 361**	**1 526 100**	**30 726 461**	30 853 022

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Sécurité du revenu		
(L) Versements de la Sécurité de la vieillesse	**20 600 000 000**	20 359 000 000
(L) Versements du Supplément de revenu garanti	**5 805 000 000**	5 589 000 000
(L) Versements d'Allocations	**395 000 000**	402 000 000
Prestations de revenu d'assurance-emploi		
(L) Redressement du passif actuariel de l'assurance de la fonction publique	**145 000**	145 000
Investissement dans les ressources humaines		
Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale	**8 167 000**	8 167 000
Subventions à des organismes bénévoles, à des professionnels, à des universités, à des institutions d'enseignement postsecondaire ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabétisation	**28 150 000**	28 150 000
Subventions aux organismes sans but lucratif pour les activités admissibles à l'aide financière du Programme de partenariats pour le développement social	**7 045 000**	7 045 000
(L) Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au profit des bénéficiaires nommés par ces REEE, selon les termes du Règlement de la Subvention canadienne pour l'épargne-études de la *Loi sur le ministère du Développement des ressources humaines*	**395 000 000**	423 000 000
(L) Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes du *Règlement de la Loi fédérale sur l'aide financière aux étudiants*	**93 700 000**	120 100 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie, de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région	**22 000**	181 000
Travail		
Comité canadien conjoint de publicité relative à la prévention des incendies	**7 000**	7 000
Prévention des incendies du Canada	**19 000**	19 000
Appui aux activités qui contribuent aux objectifs du Programme de sécurité et de santé au travail	**15 000**	15 000
Appui aux organismes responsables de l'élaboration des normes	**12 000**	12 000
(L) Indemnisation des marins marchands – Indemnités supplémentaires versées à certaines veuves de marins marchands	**6 000**	7 000
Total des subventions	**27 332 288 000**	26 936 848 000
Contributions		
Investissement dans les ressources humaines		
Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien	**543 120 000**	538 362 000
Aide à l'employabilité des personnes handicapées – Versements aux gouvernements provinciaux et territoriaux, selon les ententes bilatérales, afin de pourvoir au financement de différentes mesures qui faciliteront l'intégration des adultes handicapés au marché du travail en les aidant à se préparer, à trouver un emploi et à le garder	**192 000 000**	192 000 000
Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage davantage axé sur les résultats et plus accessible, pertinent et responsable	**3 400 000**	3 400 000
Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer des initiatives liées à l'élaboration, à l'application, à l'utilisation et à la diffusion de nouvelles techniques d'acquisition du savoir et de formation (Bureau des technologies d'apprentissage)	**2 800 000**	2 800 000
Sans-abri – Contributions aux provinces, aux territoires, aux municipalités et autres organismes publics, de même qu'à des organisations, des groupes communautaires, des employeurs et des particuliers à l'appui d'activités visant à atténuer et à prévenir le problème des sans-abri au Canada	**25 423 000**	142 423 000
(L) Paiements liés aux modalités de financement direct accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	**56 700 000**	115 100 000
(L) Paiements d'intérêts aux institutions de crédit en vertu de la *Loi fédérale sur les prêts aux étudiants*	**2 000 000**	900 000
(L) Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la *Loi fédérale sur les prêts aux étudiants*	**31 300 000**	65 500 000
(L) Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	**104 300 000**	242 100 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Travail		
Programme de partenariat syndical-patronal	**1 600 000**	1 600 000
Commission du travail	**1 600 000**	1 600 000
Total des contributions	**964 243 000**	1 305 785 000
Total	**28 296 531 000**	28 242 633 000

Objectifs

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

Description des secteurs d'activité

Conseil canadien des relations industrielles
Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du *Code canadien du travail*; interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la sécurité des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de rendre des ordonnances de ne pas faire de grèves ou de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Conseil canadien des relations industrielles	12 470	**12 470**	12 754
	12 470	**12 470**	12 754

Objectifs

Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs relevant de la compétence fédérale.

Description des secteurs d'activité

Tribunal canadien des relations professionnelles artistes–producteurs
Mise en œuvre des dispositions de la *Loi sur le statut de l'artiste* afférentes aux relations professionnelles entre les entrepreneurs indépendants du milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accréditer les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des dispositions de la *Loi sur le statut de l'artiste*, et exercer des pouvoirs de redressement accessoires; aviser et faire des recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et dispenser les services administratifs nécessaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Tribunal canadien des relations professionnelles artistes–producteurs	1 789	**1 789**	1 739
	1 789	**1 789**	1 739

Développement des ressources humaines
Centre canadien d'hygiène et de sécurité au travail

Objectifs

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jouir d'un environnement de travail sain et sécuritaire, et soutient l'éducation et la formation.

Description des secteurs d'activité

Centre canadien d'hygiène et de sécurité au travail
Le Centre canadien d'hygiène et de sécurité au travail (CCHST) est l'institut national du Canada chargé de promouvoir le droit fondamental des Canadiens à un milieu de travail salubre et sécuritaire. Le CCHST est indépendant des autres ministères fédéraux et provinciaux. Il maintient un conseil d'administration tripartite (travailleurs, employeurs, gouvernements) pour assurer la prestation aux Canadiens, dans leur lieu de travail, d'une information compréhensible et impartiale. La prestation de cette information est assurée d'une part au moyen d'une ligne téléphonique sans frais pour répondre aux demandes de renseignements, et d'autre part au moyen d'un service payant qui fait appel à la plus récente technologie électronique et sur papier. L'information est fournie par de nombreux organismes canadiens et mondiaux voués à l'hygiène et à la sécurité au travail, ce qui met à la disposition des Canadiens l'information la plus détaillée, la plus actuelle et la plus fiable qui soit. Cette information est diffusée partout au Canada et dans plus de 50 pays.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Moins : Recettes à valoir sur le crédit		
Centre canadien d'hygiène et de sécurité au travail	8 324	4 300	**4 024**	1 899
	8 324	**4 300**	**4 024**	1 899

12 Environnement

Ministère 12–3
Agence canadienne d'évaluation environnementale 12–6

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Environnement		
	Ministère		
1	Dépenses de fonctionnement	**551 241**	545 724
5	Dépenses en capital	**37 480**	46 971
10	Subventions et contributions	**67 413**	67 004
(L)	Ministre de l'Environnement – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**64 483**	62 280
	Total du Ministère	**720 684**	722 044
	Agence canadienne d'évaluation environnementale		
15	Dépenses du Programme	**11 408**	10 452
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 333**	1 224
	Total de l'organisme	**12 741**	11 676

Environnement
Ministère

Objectifs

Le Programme de l'environnement a pour but de concrétiser l'idée du développement durable au Canada, en aidant les Canadiens à vivre et à prospérer dans un environnement qu'il y a lieu de respecter, de protéger et de conserver.

Description des secteurs d'activité

Un environnement sain
Les Canadiens sont touchés par des polluants de sources et de formes diverses. L'objectif du secteur d'activité, Environnement sain, est de protéger les Canadiens des sources de pollution intérieures et mondiales. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : définir les menaces liées aux polluants, ainsi que leurs sources et les méthodes permettant de les contrôler par le recours à des connaissances scientifiques fiables; élaborer des normes, des directives et des codes de pratiques pour garantir des niveaux adéquats de protection de la qualité de l'environnement; choisir et mettre en œuvre des stratégies appropriées de prévention ou de réduction de la pollution; administrer et appliquer les règlements pour la prévention et le contrôle de la pollution dans les sphères de compétence fédérale; surveiller les niveaux de contaminants dans l'air, l'eau et les sols; représenter les intérêts du Canada dans l'élaboration d'ententes et d'accords internationaux pour la réduction de la pollution; fournir des conseils et des outils permettant de prévenir la pollution et d'appuyer le développement et la diffusion des technologies vertes.

Nature
Les écosystèmes sont précieux pour les Canadiens en ce qu'ils leur fournissent un grand nombre de ressources et de services, qu'il s'agisse de l'oxygène nécessaire à notre existence ou de loisirs de toutes sortes. L'objectif du secteur d'activité, Nature, est de préserver la diversité biologique dans les écosystèmes sains. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : développer les connaissances et les outils scientifiques nécessaires pour comprendre et atténuer les effets de l'activité humaine sur les écosystèmes; contrôler les oiseaux migrateurs et les habitats d'oiseaux migrateurs d'importance nationale; élaborer et mettre en œuvre des plans de rétablissement des espèces en péril; faire preuve de leadership dans la mise en œuvre de la Convention sur la diversité biologique; mettre en pratique une approche intégrée de la conservation et de la restauration d'écosystèmes importants et fournir des outils pour développer la capacité des intervenants locaux à poursuivre ce travail; défendre les intérêts du Canada dans les instances internationales concernant la faune, la santé des écosystèmes et la biodiversité; assurer le leadership fédéral dans la conservation et la protection des ressources en eau du Canada.

Prévisions météorologiques et environnementales
Les Canadiens sont touchés par les conditions environnementales à diverses échelles dans le temps et l'espace : qu'il s'agisse de minutes ou de siècles, de villes ou de continents. L'objectif du secteur d'activité, Prévisions météorologiques et environnementales, est d'aider les Canadiens à s'adapter à leur environnement de manière à sauvegarder leur santé et leur sécurité, à optimiser l'activité économique et à améliorer la qualité de l'environnement. Les activités que mène Environnement Canada sont les suivantes : surveiller l'état de l'atmosphère (conditions météorologiques, climat, qualité de l'air et rayonnements ultraviolets), de l'hydrosphère (l'eau) et de la cryosphère (la glace et la neige); fournir de l'information sur les états passé, présent et futur de l'environnement physique; émettre des avertissements de conditions météorologiques et de risques environnementaux extrêmes; s'engager dans la recherche scientifique sur les causes des phénomènes atmosphériques extrêmes, sur les mécanismes de transport des produits chimiques et des conditions climatiques dans l'atmosphère et dans le monde et, enfin, sur l'incidence de l'activité humaine sur l'environnement atmosphérique; formuler des avis sur l'adaptation aux changements météorologiques et climatiques.

Gestion, administration et politique
Pour répondre à des questions complexes et de portée générale, le Ministère doit maintenir une forte capacité à formuler des politiques et une aptitude à fournir des services efficients et novateurs. L'objectif du secteur d'activité, Gestion, administration et politique, est d'assurer une gestion ministérielle stratégique et efficace permettant la réalisation de résultats sur le plan environnemental. En particulier, ce secteur d'activité est chargé des aspects suivants : leadership ministériel; conseils stratégiques en matière d'orientation; analyses socio-économiques; coordination des activités internationales du Ministère; leadership et coordination dans la mise en place de partenariats avec l'industrie, les organismes non gouvernementaux, les peuples autochtones, les provinces et d'autres ministères; communications et services de sensibilisation du public; services de soutien en ce qui concerne les prises de décisions, la gestion et les responsabilités, y compris les systèmes et les services de planification et de finances, la technologie de l'information, les dossiers et les fonds de renseignements, les ressources humaines, la sécurité et la gestion de l'actif et des locaux ainsi que les systèmes de gestion environnementale.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Un environnement sain	193 301	11 468	34 642	11 258	**228 153**	238 486
Nature	160 786	2 591	26 809	7 651	**182 535**	178 760
Prévisions météorologiques et environnementales	227 375	22 182	3 907	62 818	**190 646**	184 381
Gestion, administration et politique	116 813	1 239	2 055	757	**119 350**	120 417
	698 275	**37 480**	**67 413**	**82 484**	**720 684**	722 044

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Un environnement sain		
Subventions pour la mise en œuvre du Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone	**2 000 000**	2 000 000
Prévisions météorologiques et environnementales		
Subventions à l'appui des activités de recherche-développement en environnement	**42 000**	42 000
Total des subventions	**2 042 000**	2 042 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Contributions		
Un environnement sain		
Contributions à l'appui des activités de recherche-développement en environnement	**1 097 000**	1 097 000
Contributions à l'appui des engagements internationaux du Canada	**2 078 000**	2 078 000
ÉcoAction 2000 - Initiative de financement communautaire	**2 522 000**	2 522 000
Contribution du Canada au Budget de la Commission de coopération environnementale	**4 200 000**	4 200 000
Fonds d'action pour le changement climatique (FACC)	**12 700 000**	8 377 200
Contributions relatives à l'assainissement des étangs de goudron de Sydney et des sites de fours à coke situés dans le bassin hydrographique du Ruisseau Muggah	**8 000 000**	14 053 000
Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	**2 045 100**	357 500
Nature		
Contributions à l'appui des activités de recherche-développement en environnement	**977 000**	977 000
Contributions à l'appui des projets liés à l'environnement et au développement durable	**18 250 800**	17 961 994
Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	**1 146 100**	1 872 000
Contributions à l'appui des engagements internationaux du Canada	**337 300**	337 300
ÉcoAction 2000 - Initiative de financement communautaire	**3 898 000**	2 522 000
Contribution à la Fondation Habitat faunique Canada	**2 200 000**	2 200 000
Prévisions météorologiques et environnementales		
Contributions à l'appui des activités de recherche-développement en environnement	**600 000**	1 388 000
Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	**17 000**	17 000
Contributions à l'appui des engagements internationaux du Canada	**1 693 000**	1 693 000
Contribution à la province de Québec – Accord sur les relevés hydrométriques	**200 000**	200 000
Fonds d'action pour le changement climatique (FACC)	**1 355 000**	900 000
Gestion, administration et politique		
Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable	**1 090 700**	1 075 000
Contributions à l'appui des engagements internationaux du Canada	**162 000**	162 000
ÉcoAction 2000 - Initiative d'engagement publique	**50 000**	50 000
Contribution au Conseil canadien des ministres de l'Environnement, équivalente au tiers de son budget de fonctionnement	**752 000**	752 000
Total des contributions	**65 371 000**	64 791 994
Postes non requis		
Contributions à l'appui des projets liés à l'environnement et au développement durable	.....	170 000
Total des postes non requis	.....	170 000
Total	**67 413 000**	67 003 994

Environnement
Agence canadienne d'évaluation environnementale

Objectifs

Fournir des évaluations environnementales de haute qualité qui contribuent à une prise de décision éclairée au profit du développement durable.

Description des secteurs d'activité

Agence canadienne d'évaluation environnementale
L'Agence est chargée de fournir des conseils et des recommandations aux décideurs qui respectent les valeurs exprimées par la population et les principes du développement durable. L'Agence facilite également la coordination et l'harmonisation des approches en évaluation environnementale à tous les ordres de gouvernement et avec d'autres instances, y compris les régimes autochtones, grâce à de meilleurs partenariats. L'Agence améliore continuellement l'efficience, l'efficacité, la prévisibilité et la cohérence du processus fédéral d'évaluation environnementale, tout en maintenant les normes de qualité les plus élevées. De plus, l'Agence fournit des cours et de la formation aux ministères fédéraux en vue d'améliorer leur compréhension de la *Loi canadienne sur l'évaluation environnementale*, leur conformité à la Loi et de la directive du Cabinet de 1999 sur l'évaluation des projets de politiques, de plans et de programmes. Enfin, l'Agence représente les intérêts du Canada en matière d'évaluation environnementale aux forums internationaux.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			**Total**	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Agence canadienne d'évaluation environnementale	14 768	1 474	3 501	**12 741**	11 676
	14 768	**1 474**	**3 501**	**12 741**	11 676

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Agence canadienne d'évaluation environnementale		
Contribution à la province de Québec – Convention de la Baie James et du Nord québécois	**173 500**	95 000
Contributions à l'appui de la promotion de la recherche-développement en matière d'évaluation environnementale	**300 000**	300 000
Contributions à l'appui de la participation du public au processus d'examen d'évaluation environnementale – Fonds d'aide financière aux participants	**1 000 000**	1 000 000
Total	**1 473 500**	1 395 000

13 Finances

Ministère 13–4
Vérificateur général 13–9
Tribunal canadien du commerce extérieur 13–10
Centre d'analyse des opérations et déclarations financières du Canada 13–11
Bureau du surintendant des institutions financières 13–12

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Finances		
	Ministère		
	Programme des politiques économiques, sociales et financières		
1	Dépenses de fonctionnement	**72 786**	82 617
5	Subventions et contributions	**700 000**	675 000
(L)	Ministre des Finances – Traitement et allocation pour automobile	**67**	65
(L)	Paiements à l'Association internationale de développement	**377 883**	200 810
(L)	Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international	**12 500**	.....
(L)	Contributions aux régimes d'avantages sociaux des employés	**10 601**	10 294
(L)	Achat de la monnaie canadienne	**52 000**	48 000
	Total du budgétaire	**1 225 837**	1 016 786
L10	Émission et paiement de billets à vue à l'Association internationale de développement	.....	.....
(L)	Émission de billets à vue à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital	**11 368**	11 441
(L)	Paiements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital	**16 673**	21 209
(L)	Émission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international	**177 000**	215 000
	Total du non-budgétaire	**205 041**	247 650
	Total du Programme	***1 430 878***	*1 264 436*
	Programme du service de la dette publique		
(L)	Frais d'intérêt et autres coûts	**37 600 000**	36 300 000
	Total du Programme	***37 600 000***	*36 300 000*
	Programme fédéral de transferts aux provinces		
15	Paiements de transfert aux gouvernements territoriaux	**1 730 000**	1 598 000
(L)	Subventions législatives (*Lois constitutionnelles de 1867 à 1982* et autres autorisations législatives)	**31 000**	30 000
(L)	Péréquation fiscale (Partie I – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**10 499 000**	10 545 000
(L)	Transfert canadien en matière de santé et de programmes sociaux (Partie V – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**19 300 000**	18 600 000
(L)	Recouvrement ayant trait aux allocations aux jeunes (*Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**(614 000)**	(556 000)
(L)	Paiements de remplacement au titre des programmes permanents (Partie VI – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**(2 697 000)**	(2 522 000)
	Total du Programme	***28 249 000***	*27 695 000*
	Total du Ministère	**67 279 878**	65 259 436

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Vérificateur général		
20	Dépenses du Programme	**58 220**	60 464
(L)	Contributions aux régimes d'avantages sociaux des employés	**8 252**	8 103
	Total de l'organisme	**66 472**	68 567
	Tribunal canadien du commerce extérieur		
25	Dépenses du Programme	**8 185**	7 780
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 349**	1 267
	Total de l'organisme	**9 534**	9 047
	Centre d'analyse des opérations et déclarations financières du Canada		
30	Dépenses du Programme	**28 976**	38 500
(L)	Contributions aux régimes d'avantages sociaux des employés	**2 696**	2 530
	Total de l'organisme	**31 672**	41 030
	Bureau du surintendant des institutions financières		
35	Dépenses du Programme	**712**	1 678
	Total de l'organisme	**712**	1 678

Finances
Ministère
Programme des politiques économiques, sociales et financières

Objectifs

Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement; administrer de façon responsable les obligations et souscriptions financières internationales; financer de manière économique le programme de la monnaie canadienne; financer de manière responsable les projets spéciaux et assurer de manière efficace et efficiente l'administration du Ministère.

Description des secteurs d'activité

Politiques et conseils
Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement;

- Politique économique et financière : la situation et les perspectives économiques et financières intérieures et internationales, le cadre budgétaire global du gouvernement, le plan de dépenses, l'affectation des ressources et le cadre global de politique économique du gouvernement;
- Commerce et finances internationaux : plus particulièrement dans le contexte des droits à l'importation, des recours commerciaux, des investissements directs étrangers, de la coopération économique, de la politique et des dépenses dans le domaine de la défense, de l'aide au développement international et des relations financières internationales;
- L'élaboration et l'évaluation de politiques et de lois fiscales fédérales à l'égard du revenu, des ventes et des taxes d'accise;
- Politique du secteur financier : la gestion de la dette, de l'encaisse et des réserves du gouvernement, la législation applicable aux institutions financières réglementées au niveau fédéral, ainsi que les questions de finance, d'investissement et d'emprunt des sociétés d'État, des ministères et des organismes ainsi que les politiques d'investissement à l'égard des régimes de pension du gouvernement;
- Relations fédérales-provinciales et politique sociale : les relations économiques et financières fédérales-provinciales de même que les politiques et programmes sociaux canadiens;
- Développement économique et finances intégrées : les conséquences économiques, fiscales et financières des politiques et programmes microéconomiques du gouvernement, y compris les prêts, placements et garanties de l'État, les propositions d'aide à de grands projets ou à des initiatives de restructuration de sociétés émanant du secteur privé, ainsi que la gestion et, le cas échéant, la privatisation de sociétés d'État et d'autres participations.

Organismes financiers internationaux
Administrer de façon responsable les souscriptions du Canada aux organismes financiers internationaux et les obligations qui s'y rattachent.

Monnaie canadienne
Paiement des coûts de production et de distribution des pièces de monnaie canadienne en circulation.

Administration générale
Assurer une bonne gestion du Ministère; fournir des conseils stratégiques en matière de communication; fournir un appui convenable en matière d'affaires publiques; fournir des conseils juridiques judicieux; et gérer de manière efficace et efficiente les ressources financières et humaines, les technologies de l'information, les systèmes de sécurité et d'administration, et offrir l'expertise voulue dans ces domaines.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004						Budget principal des dépenses 2002–2003
	Budgétaire				Non-budgétaire	Total	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit	Total	Prêts, dotations en capital et avances		
Politiques et conseils	51 488	.....	620	50 868	.....	**50 868**	61 415
Organismes financiers internationaux	.....	1 090 383	.....	1 090 383	205 041	**1 295 424**	1 123 460
Monnaie canadienne	52 000	.....	.....	52 000	.....	**52 000**	48 000
Administration générale	42 582	.....	9 996	32 586	.....	**32 586**	31 561
	146 070	**1 090 383**	**10 616**	**1 225 837**	**205 041**	**1 430 878**	1 264 436

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Organismes financiers internationaux		
Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction de la dette	**565 000 000**	515 000 000
Total des subventions	**565 000 000**	515 000 000
Contributions		
Organismes financiers internationaux		
Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction du service de la dette	**135 000 000**	160 000 000
Total des contributions	**135 000 000**	160 000 000
Autres paiements de transfert		
Organismes financiers internationaux		
(L) Encaissement de billets à vue par l'Association internationale de développement conformément à la *Loi sur les accords de Bretton Woods et des accords connexes*	**377 883 000**	200 810 000
(L) Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international	**12 500 000**	.....
Total des autres paiements de transfert	**390 383 000**	200 810 000
Total	**1 090 383 000**	875 810 000

Finances
Ministère
Programme du service de la dette publique

Objectifs

Assurer le paiement des intérêts et des frais de service de la dette publique, de même que des coûts de nouveaux emprunts, au besoin.

Description des secteurs d'activité

Frais d'intérêt et autres coûts
Gestion du programme d'emprunt du gouvernement.

Placements Épargne Canada
À titre d'organisme de service spécial au sein du ministère des Finances, élaboration et commercialisation de titres de détail tels que les Obligations d'épargne du Canada et les Obligations à prime du Canada, entre autres produits, directement auprès des Canadiens et Canadiennes, par l'entremise de leurs employeurs et en collaboration avec les institutions financières.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Frais d'intérêt et autres coûts	37 479 000	**37 479 000**	36 175 000
Placements Épargne Canada	121 000	**121 000**	125 000
	37 600 000	**37 600 000**	36 300 000

Finances
Ministère
Programme fédéral de transferts aux provinces

Objectifs

Procéder aux paiements de transfert prévus par les lois relatives au Transfert canadien en matière de santé et de programmes sociaux, de péréquation et d'autres transferts, et conformément aux accords régissant le financement global des territoires.

Description des secteurs d'activité

Paiements de transfert

- Transfert canadien en matière de santé et de programmes sociaux : versement des transferts aux provinces, en espèces et sous forme de points d'impôt, conformément à la législation;
- Péréquation fiscale : paiements aux provinces effectués conformément à des formules précises, inscrites dans la loi et les règlements;
- Formule de financement des territoires : paiements aux gouvernements des territoires effectués selon des formules inscrites dans les accords fédéraux-territoriaux;
- Autres paiements de transfert : les fonds sont versés aux gouvernements provinciaux ou récupérés conformément à divers pouvoirs législatifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Paiements de transfert		
Paiements de transfert	28 249 000	**28 249 000**	27 695 000
	28 249 000	**28 249 000**	27 695 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Autres paiements de transfert		
Paiements de transfert		
Paiements de transfert aux gouvernements territoriaux	**1 730 000 000**	1 598 000 000
(L) Subventions législatives (*Lois constitutionnelles de 1867 à 1982*, et autres autorisations législatives)	**31 000 000**	30 000 000
(L) Péréquation fiscale (Partie I – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**10 499 000 000**	10 545 000 000
(L) Transfert canadien en matière de santé et de programmes sociaux (Partie V – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**19 300 000 000**	18 600 000 000
(L) Recouvrement ayant trait aux allocations aux jeunes (*Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**(614 000 000)**	(556 000 000)
(L) Paiements de remplacement au titre des programmes permanents (Partie VI – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*)	**(2 697 000 000)**	(2 522 000 000)
Total	**28 249 000 000**	27 695 000 000

Nota : Les montants qui figurent dans ce tableau montrent la contribution en espèces autorisée en vertu de la Partie V de la *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*. Le tableau qui suit montre la contribution totale du gouvernement fédéral au titre du Transfert canadien en matière de santé et de programmes sociaux (TCSPS) autorisée par la loi, y compris le transfert fiscal prévu par la loi :

	(en milliers de dollars)
Total des paiements de transfert en espèces – Budget principal des dépenses	19 300 000
Plus transferts fiscaux	16 958 000
Total	36 258 000

Finances
Vérificateur général

Objectifs

Transmettre des données de vérification et d'autres données pertinentes à la Chambre des communes aux fins de son examen minutieux des programmes, des activités financières et des questions environnementales et de développement durable du gouvernement.

Description des secteurs d'activité

Vérification législative
Les activités du Bureau du vérificateur général consistent en la vérification des comptes du Canada, de certaines sociétés d'État et d'autres entités et en des examens et enquêtes portant sur l'environnement et le développement durable, de façon à faire rapport selon les exigences de la *Loi sur le vérificateur général*. La vérificatrice générale émet des opinions de vérification sur les états financiers du gouvernement du Canada, de certaines sociétés d'État et d'autres entités et signale à la Chambre des communes tout sujet qui, à son avis, doit être porté à la connaissance de la Chambre. La commissaire à l'environnement et au développement durable établit, au nom de la vérificatrice générale et à l'intention de la Chambre des communes, un rapport annuel sur toute question environnementale ou autre relative au développement durable qui est jugée importante.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Vérification législative	66 092	380	**66 472**	68 567
	66 092	**380**	**66 472**	68 567

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Vérification législative		
Fondation canadienne pour la vérification intégrée	**380 000**	380 000
Total	**380 000**	380 000

Objectifs

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations, comme il est prescrit, sur les questions touchant le commerce au Canada et le commerce extérieur, et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

Description des secteurs d'activité

Tribunal canadien du commerce extérieur
Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite :

- d'enquêtes menées aux termes de la *Loi sur les mesures spéciales d'importation* (LMSI), dans le but d'établir si le dumping ou le subventionnement constatés par l'Agence des douanes et du revenu du Canada causent un dommage sensible à la production nationale;
- d'enquêtes menées en vertu de la *Loi sur le Tribunal canadien du commerce extérieur* (Loi sur le TCCE), à la suite de plaintes déposées par des producteurs de biens canadiens au sujet d'un dommage grave causé par les importations;
- d'appels de décisions rendues par le ministre du Revenu national ou le commissaire de l'Agence des douanes et du revenu du Canada aux termes de la *Loi sur les douanes*, de la *Loi sur la taxe d'accise* et de la LMSI, y compris les nouveaux appels interjetés aux termes de la *Loi sur les douanes*, découlant des nouvelles attributions conférées au Tribunal en vertu de la *Loi de mise en œuvre de l'Accord de libre-échange nord-américain*;
- de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allégements tarifaires sur les intrants textiles importés aux fins de production;
- de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'*Accord de libre-échange nord-américain* (ALÉNA), de l'*Accord sur le commerce intérieur* (ACI) et de l'*Accord sur les marchés publics* de l'Organisation mondiale du commerce (OMC);
- de saisines, aux termes de la Loi sur le TCCE, par le gouverneur en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de produits et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;
- de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la LMSI.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	Total	
	Fonctionnement		
Tribunal canadien du commerce extérieur	9 534	**9 534**	9 047
	9 534	**9 534**	9 047

Finances
Centre d'analyse des opérations et déclarations financières du Canada

Objectifs

Le Centre d'analyse des opérations et déclarations financières du Canada a été mis sur pied à titre d'organisme indépendant ayant le mandat de recueillir, d'analyser, d'évaluer et de divulguer des renseignements, le but étant la détection, la prévention et la dissuasion des opérations de recyclage des produits de la criminalité. En vertu de ce mandat, le Centre doit assurer notamment le respect des exigences de tenue de livres et de rapport énoncées dans la *Loi sur le recyclage des produits de la criminalité* et le règlement, et mieux faire connaître les questions du recyclage des produits de la criminalité. De plus, le Centre doit veiller à ce que l'information personnelle dont il a le contrôle soit protégée contre toute divulgation non autorisée.

Description des secteurs d'activité

Détection et dissuasion des activités de recyclage des produits de la criminalité

- Mettre sur pied un établissement de technologie de l'information de pointe chargé de recevoir et d'analyser les rapports d'opérations;
- Après avoir effectué des analyses et lorsque c'est approprié, divulguer l'information désignée aux organismes d'exécution de la Loi afin de faciliter les enquêtes ou les poursuites relatives à des infractions de recyclage de produits de la criminalité;
- Communiquer avec les entités déclarantes au sujet de leurs obligations et surveiller l'observation de la Loi;
- Élaborer des lignes directrices visant à aider les entités déclarantes à repérer les opérations douteuses;
- Assurer la liaison avec des organisations nationales, étrangères et internationales afin d'échanger de l'information au sujet des tendances émergentes et rencontrer ces organisations;
- Conclure des ententes avec des institutions et des organismes d'États étrangers ayant des pouvoirs et des devoirs semblables à ceux du Centre en vue d'échanger de l'information qui serait utile au titre des enquêtes ou des poursuites relatives à des infractions de recyclage de produits de la criminalité;
- Planifier et mettre en œuvre une stratégie de communication visant à accroître la sensibilisation et la compréhension relativement au recyclage de produits de la criminalité.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Détection et dissuasion des activités de recyclage des produits de la criminalité	31 672	**31 672**	41 030
	31 672	**31 672**	41 030

Finances
Bureau du surintendant des institutions financières

Objectifs

Le BSIF est le principal organisme de réglementation des institutions financières et des régimes de retraite régis par le gouvernement fédéral. Notre mission consiste à protéger les souscripteurs, les déposants et les participants des régimes de retraite contre toute perte indue. Nous promouvons et administrons un cadre de réglementation qui permet au public d'avoir foi en un système financier concurrentiel. Nous fournissons aussi des services et des conseils actuariels au gouvernement du Canada. Nous nous engageons à maintenir un niveau élevé de professionnalisme, de qualité et d'efficience.

Description des secteurs d'activité

Surveillance des institutions financières et des régimes de retraite
Le BSIF surveille environ 500 institutions financières et 1 100 régimes de retraite. Ces derniers ont été mis sur pied par des employeurs et sont assujettis à la *Loi de 1985 sur les normes de prestation de pension*. En outre, moyennant le recouvrement des coûts, le BSIF examine la situation de certaines institutions provinciales en vertu d'ententes fédérales-provinciales ou en sa qualité de mandataire de la Société d'assurance-dépôts du Canada.

Services actuariels et autres au gouvernement du Canada
Le BSIF établit des rapports actuariels en application de la *Loi sur les rapports relatifs aux pensions publiques* et du Régime de pensions du Canada, de même que divers autres rapports prévus par la loi sur les régimes gouvernementaux de retraite et d'assurance.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Moins : Recettes à valoir sur le crédit		
Surveillance des institutions financières et des régimes de retraite	65 496	65 496	.....	.....
Services actuariels et autres au gouvernement du Canada	5 307	4 595	**712**	1 678
	70 803	**70 091**	**712**	1 678

14 Gouverneur général

Ministère 14–2

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Gouverneur général		
1	Dépenses du Programme	**16 853**	15 558
(L)	Traitement du gouverneur général	**108**	106
(L)	Pensions payables en vertu de la *Loi sur le gouverneur général*	**354**	354
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 874**	1 661
	Total du Ministère	**19 189**	17 679

Gouverneur général

Objectifs

Permettre au gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

Description des secteurs d'activité

Gouverneur général
Traitement du gouverneur général et dépenses à l'égard du programme annuel du gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de représentation à l'étranger, le programme d'accès et les services aux visiteurs à Rideau Hall, de même que les dépenses de fonctionnement du cabinet et des résidences.

Distinctions honorifiques
Administrer le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du mérite militaire, les décorations canadiennes pour actes de bravoure, les médailles pour services distingués, la Croix du service méritoire, les médailles du service spécial, les médailles commémoratives et autres; assurer le financement des médailles académiques et le Prix du gouverneur général pour l'entraide. Administrer également l'Autorité héraldique du Canada.

Anciens gouverneurs généraux
Dépenses à l'égard des activités accomplies par les anciens gouverneurs généraux, lesquelles leur incombent en raison de leurs anciennes fonctions de gouverneur général et les pensions aux anciens gouverneurs généraux ou à leurs conjoints.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Gouverneur général	14 287	.....	**14 287**	13 132
Distinctions honorifiques	3 912	.....	**3 912**	3 557
Anciens gouverneurs généraux	625	365	**990**	990
	18 824	**365**	**19 189**	17 679

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Anciens gouverneurs généraux		
Subventions versées aux conjoints survivants d'anciens gouverneurs généraux afin de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles	**11 000**	11 000
(L) Pensions payables en vertu de la *Loi sur le gouverneur général*	**354 000**	354 000
Total	**365 000**	365 000

15 Industrie

Ministère 15–5
Agence de promotion économique du Canada atlantique 15–8
Agence spatiale canadienne 15–10
Commission canadienne du tourisme 15–12
Tribunal de la concurrence 15–13
Commission du droit d'auteur 15–14
Agence de développement économique du Canada pour les régions du Québec 15–15
Société d'expansion du Cap-Breton 15–17
Conseil national de recherches du Canada 15–18
Conseil de recherches en sciences naturelles et en génie 15–20
Bureau de l'infrastructure du Canada 15–21
Conseil de recherches en sciences humaines 15–22
Conseil canadien des normes 15–23
Statistique Canada 15–24
Diversification de l'économie de l'Ouest canadien 15–26

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Industrie		
	Ministère		
1	Dépenses de fonctionnement	**436 900**	424 556
5	Subventions et contributions	**847 203**	933 109
(L)	Ministre de l'Industrie – Traitement et allocation pour automobile	**67**	65
(L)	Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	**10 000**	10 000
(L)	Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	**(8 518)**	(3 280)
(L)	Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises*	**25 800**	32 000
(L)	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**36 800**	29 000
(L)	Contributions aux régimes d'avantages sociaux des employés	**59 006**	53 545
	Total du budgétaire	**1 407 258**	1 478 995
L10	Paiements conformément au paragraphe 14(2) de la *Loi sur le ministère de l'Industrie*	**300**	300
L15	Prêts conformément à l'alinéa 14(1)*a*) de la *Loi sur le ministère de l'Industrie*	**500**	500
	Total du non-budgétaire	**800**	800
	Total du Ministère	**1 408 058**	1 479 795
	Agence de promotion économique du Canada atlantique		
20	Dépenses de fonctionnement	**72 074**	69 977
25	Subventions et contributions	**354 863**	364 792
(L)	Obligations contractées dans la région de l'Atlantique en vertu de la *Loi sur les prêts aux petites entreprises*	**2 500**	2 000
(L)	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**2 100**	2 000
(L)	Obligations contractées pour l'assurance-prêt ou crédit, conformément à la *Loi organique de 1987 sur le Canada atlantique*	**400**	1 000
(L)	Contributions aux régimes d'avantages sociaux des employés	**7 281**	6 924
	Total de l'organisme	**439 218**	446 693
	Agence spatiale canadienne		
30	Dépenses de fonctionnement	**118 316**	111 784
35	Dépenses en capital	**145 746**	164 312
40	Subventions et contributions	**45 438**	52 081
(L)	Contributions aux régimes d'avantages sociaux des employés	**9 194**	7 660
	Total de l'organisme	**318 694**	335 837
	Commission canadienne du tourisme		
45	Dépenses du Programme	**83 800**	83 166
	Total de l'organisme	**83 800**	83 166
	Tribunal de la concurrence		
50	Dépenses du Programme	**1 457**	1 395
(L)	Contributions aux régimes d'avantages sociaux des employés	**157**	145
	Total de l'organisme	**1 614**	1 540

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Commission du droit d'auteur		
55	Dépenses du Programme	**2 170**	2 092
(L)	Contributions aux régimes d'avantages sociaux des employés	**301**	285
	Total de l'organisme	**2 471**	2 377
	Agence de développement économique du Canada pour les régions du Québec		
60	Dépenses de fonctionnement	**41 572**	41 635
65	Subventions et contributions	**365 561**	427 091
(L)	Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises*	**13 400**	17 000
(L)	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**21 900**	14 000
(L)	Contributions aux régimes d'avantages sociaux des employés	**4 878**	4 668
	Total de l'organisme	**447 311**	504 394
	Société d'expansion du Cap-Breton		
70	Paiements à la Société d'expansion du Cap-Breton	**28 258**	35 108
	Total de l'organisme	**28 258**	35 108
	Conseil national de recherches du Canada		
75	Dépenses de fonctionnement	**332 147**	295 486
80	Dépenses en capital	**67 661**	69 199
85	Subventions et contributions	**132 005**	132 670
(L)	Dépense des recettes conformément à l'alinéa 5.1*e*) de la *Loi sur le Conseil national de recherches*	**75 954**	67 144
(L)	Contributions aux régimes d'avantages sociaux des employés	**38 087**	35 494
	Total de l'organisme	**645 854**	599 993
	Conseil de recherches en sciences naturelles et en génie		
90	Dépenses de fonctionnement	**29 887**	30 360
95	Subventions	**674 840**	608 101
(L)	Contributions aux régimes d'avantages sociaux des employés	**3 415**	3 155
	Total de l'organisme	**708 142**	641 616
	***Bureau de l'infrastructure du Canada**		
100	Dépenses de fonctionnement	**17 468**	3 240
105	Contributions	**5 191**	5 385
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 237**	275
	Total de l'organisme	**23 896**	8 900
	Conseil de recherches en sciences humaines		
110	Dépenses de fonctionnement	**15 455**	14 432
115	Subventions	**209 947**	180 199
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 703**	1 637
	Total de l'organisme	**227 105**	196 268
	Conseil canadien des normes		
120	Paiements au Conseil canadien des normes	**7 504**	6 904
	Total de l'organisme	**7 504**	6 904

*Le crédit créé en 2002-2003 pour le Vieux-Port de Montréal se retrouve maintenant sous le ministère des Transports suite au transfert de cette responsabilité en vertu du décret C.P. 2002-1315 du 6 août 2002.

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Statistique Canada		
125	Dépenses du Programme	**322 274**	315 344
(L)	Contributions aux régimes d'avantages sociaux des employés	**60 691**	57 888
	Total de l'organisme	**382 965**	373 232
	Diversification de l'économie de l'Ouest canadien		
130	Dépenses de fonctionnement	**38 795**	40 187
135	Subventions et contributions	**258 933**	271 035
(L)	Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises*	**7 900**	12 000
(L)	Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**9 900**	10 000
(L)	Contributions aux régimes d'avantages sociaux des employés	**4 915**	4 856
	Total de l'organisme	**320 443**	338 078

Objectifs

Encourager la compétitivité internationale et l'excellence dans l'industrie, les sciences et la technologie dans toutes les régions du Canada, favoriser le développement économique régional en Ontario, faciliter l'essor des entreprises autochtones, veiller au fonctionnement équitable et efficace du marché au Canada, et établir les règles du marché et faire en sorte qu'elles soient efficacement mises en application.

Description des secteurs d'activité

Politique microéconomique
Ce secteur d'activité définit les priorités et l'orientation d'ensemble du programme microéconomique du Ministère dans les quatre « volets » – climat du marché, commerce, technologie et infrastructure – présentés dans le document cadre du gouvernement « L'Innovation : La clé de l'économie moderne (ICEM) » conformément aux priorités énoncées dans le discours du Trône. Les principales difficultés à surmonter dans l'élaboration de la politique microéconomique consisteront à reconnaître les grandes tendances qui se manifestent, à réunir les indices analytiques permettant d'y réagir au moyen d'initiatives politiques appropriées et d'obtenir l'engagement d'un groupe divers de ministères et d'organismes faisant partie ou non du portefeuille de l'Industrie afin de les mettre en œuvre. Il faudra également intégrer une stratégie et des concepts de développement durable dans les activités du Ministère.

Règlements et services axés sur le marché
Le secteur d'activité ministériel, Règlements et services axés sur le marché, s'occupe d'une importante partie des mécanismes d'intervention du gouvernement destinés à maintenir l'efficacité et l'équité du marché, ce qui rehausse l'attrait du Canada aux yeux des investisseurs. Une vingtaine de lois délimitent le cadre décisionnel et législatif afférent au marché, notamment en ce qui touche à la concurrence, aux corporations et à la régie d'entreprises, à la propriété intellectuelle, aux faillites, à l'inspection et à l'approbation des appareils de mesure, à l'inspection des produits de consommation, aux codes de pratique volontaires ainsi qu'à la délivrance de licences pour l'utilisation des fréquences radioélectriques et à la surveillance du spectre.

C'est par l'intermédiaire de ce secteur d'activité qu'Industrie Canada élabore, évalue et révise les règles, règlements et normes régissant le fonctionnement équitable, efficace et concurrentiel du marché canadien. Ces règles permettent de soutenir et d'interpréter les lois régissant le marché qui sont élaborées dans le cadre de la gamme de services rattachée à la promotion d'un climat du marché sain dans le secteur d'activité que constitue la politique microéconomique.

Dans le cadre des règlements et services axés sur le marché, le Ministère cherche en outre à maintenir la confiance des consommateurs et des entreprises en administrant efficacement les lois, règles, règlements et normes du marché et en veillant à les faire respecter. Il fait également la promotion à l'échelle internationale de ces normes régissant le marché, afin d'aider les Canadiens à être plus concurrentiels sur les marchés mondiaux.

Les organismes qui jouent un rôle dans ce secteur d'activité aident également les entreprises et les consommateurs à contribuer et à profiter pleinement des règles régissant le marché et à mieux s'adapter à l'évolution de la conjoncture en offrant un vaste éventail d'informations et de services visant le marché.

Est compris dans ce secteur d'activité le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de l'Office de la propriété intellectuelle du Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	49 574
Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	8 518
Montant prévu de l'autorisation non utilisée au 1er avril 2004	58 092

Développement sectoriel de l'industrie
Le secteur d'activité ministériel, Développement sectoriel de l'industrie, assure leadership et soutien à l'industrie canadienne pour l'aider à s'adapter aux nouveaux défis et aux nouvelles possibilités de l'économie mondiale. À cette fin, le secteur élabore et met en œuvre des stratégies, de concert avec les principaux partenaires et intervenants, pour la promotion du commerce, de l'investissement, de la technologie, des possibilités pour la jeunesse, des technologies de l'information et des télécommunications et le perfectionnement des ressources humaines. La création de produits et services d'information de calibre mondial est destinée à répondre aux besoins de l'industrie canadienne. L'élaboration de politiques, de règlements et de recherches favorisera l'industrie canadienne des technologies de l'information et des télécommunications et l'octroi d'une aide financière stimulera l'investissement et les technologies de pointe.

Services ministériels et de gestion
Ce secteur d'activité est chargé de la prestation des services ministériels, y compris les services consultatifs de gestion et les produits et services stratégiques de communication, les services de ressources humaines et de développement de l'organisation ainsi que les services financiers, administratifs et communs, et est responsable des fonctions du conseiller en éthique.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004						Budget principal des dépenses 2002–2003
	Budgétaire				Non-budgétaire	**Total**	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit	Total	Prêts, dotations en capital et avances		
Politique microéconomique	32 557	8 358	.....	40 915	.....	**40 915**	43 222
*Règlements et services axés sur le marché	265 786	1 935	141 879	125 842	.....	**125 842**	124 977
Développement sectoriel de l'industrie	220 959	909 510	9 669	1 120 800	800	**1 121 600**	1 188 504
Services ministériels et de gestion	119 701	.....	.....	119 701	.....	**119 701**	123 092
	639 003	**919 803**	**151 548**	**1 407 258**	**800**	**1 408 058**	1 479 795

* Le secteur d'activité, Règlements et services axés sur le marché, comprend le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada :

	(en milliers de dollars)
Surplus de fonctionnement prévu	6 504
Plus : Éléments hors caisse compris dans le calcul du surplus de fonctionnement	17 085
Moins :	
Changement dans le fonds de roulement	6 321
Dépenses en espèces non comprises dans le calcul du surplus de fonctionnement :	
Nouvelles acquisitions d'immobilisations	8 750
Total des prévisions - excédent	8 518

Pour de plus amples renseignements sur le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada, se reporter au Rapport sur les plans et les priorités du Ministère.

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Politique microéconomique		
Subvention à la Fondation Canada-Israël pour la recherche et le développement industriels	**1 000 000**	1 000 000
Subvention à l'Union internationale des télécommunications (UIT), Genève (Suisse)	**6 808 000**	.....
Règlements et services axés sur le marché		
Subvention au Conseil consultatif canadien de la radio	**60 000**	45 000
Total des subventions	**7 868 000**	1 045 000
Contributions		
Politique microéconomique		
Contribution au Secrétariat du commerce intérieur	**550 000**	550 000
Règlements et services axés sur le marché		
Contributions à divers organismes œuvrant dans l'intérêt du consommateur	**1 875 000**	1 690 000
Développement sectoriel de l'industrie		
Contribution au Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement	**36 497 000**	33 882 000
Contributions en vertu du Programme de développement des collectivités	**20 160 000**	21 110 000
Contributions en vertu du projet pilote de gestion de la chaîne d'approvisionnement	**150 000**	.....
(L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional	**10 000 000**	10 000 000
Contributions en vertu du Programme d'Entreprise autochtone Canada	**30 200 000**	33 986 000
Contributions dans le cadre du Fonds spécial pour le développement du nord de l'Ontario	**27 900 000**	33 950 000
(L) Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises*	**25 800 000**	32 000 000
(L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**36 800 000**	29 000 000
Contributions en vertu du Programme de partenariat technologique Canada	**339 592 000**	375 359 000
Contributions en vertu du Programme pilote de services à large bande pour le développement rural et du Nord	**3 900 000**	.....
Contributions en vertu du Programme de Rescol	**26 588 000**	13 274 000
Contributions en vertu du Programme d'accès communautaires	**30 473 000**	19 030 000
Contributions en vertu du Programme Collectivités ingénieuses	**16 800 000**	25 100 000
Contribution à l'Institut de recherche et de développement industriels	**478 000**	1 000 000
Contributions en vertu du Programme Infrastructures Canada	**255 172 000**	317 000 000
Contributions en vertu du Mécanisme de financement structuré	**49 000 000**	45 000 000
Total des contributions	**911 935 000**	991 931 000
Postes non requis		
Contribution à l'Union internationale des télécommunications, Genève (Suisse)	.....	6 808 000
Contribution à l'Institut canadien des recherches avancées	.....	3 490 000
Contributions en vertu de l'entente Canada-Québec sur le développement industriel	.....	490 000
Contributions en vertu du Programme Camps de l'inforoute, des sciences et de l'entrepreneurship	.....	345 000
Total des postes non requis	.....	11 133 000
Total	**919 803 000**	1 004 109 000

Objectifs

Soutenir et favoriser de nouvelles possibilités de développement économique dans la région de l'Atlantique, en mettant particulièrement l'accent sur les petites et moyennes entreprises, par l'élaboration et la mise en œuvre de politiques, de programmes et de projets, et par la défense des intérêts de la région de l'Atlantique au moment de l'élaboration et de la mise en œuvre de politiques, de programmes et de projets économiques d'envergure nationale.

Description des secteurs d'activité

Développement
Ce secteur d'activité comporte les éléments d'orientation, de planification et d'exécution des programmes de l'Agence qui sont liés directement au mandat de l'organisme. Il se divise en six sous-activités, soit Action/Développement des entreprises, Coopération, Défense des intérêts et Coordination, Programmes spéciaux, Développement panatlantique et Administration des programmes. Ces sous-activités reflètent clairement la nature des activités de l'Agence.

Administration générale
Ce secteur d'activité comprend le cabinet du Ministre et le bureau du Président; les services du personnel, des finances et des systèmes et les autres services de soutien administratif dispensés au siège social et dans les bureaux régionaux; les activités de vérification interne; les services juridiques et les activités de communication du siège social qui ne sont pas rattachées à des programmes particuliers.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Développement	58 361	359 863	**418 224**	426 228
Administration générale	20 994	.....	**20 994**	20 465
	79 355	**359 863**	**439 218**	446 693

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Développement		
Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économique	**2 000 000**	2 000 000
Total des subventions	**2 000 000**	2 000 000
Contributions		
Développement		
Contributions en vertu du Programme de développement des entreprises	**125 888 000**	124 896 000
Contributions en vertu du Programme de coopération fédéral-provincial	**24 747 000**	36 600 000
Contributions en vertu des mesures de recherche stratégique visant la région de l'Atlantique	**600 000**	600 000
Contributions en vertu du Programme de développement des collectivités	**10 800 000**	10 800 000
Contribution pour le Fonds d'innovation de l'Atlantique	**86 000 000**	60 000 000
Contribution pour le Fonds d'investissement stratégique dans les collectivités	**35 000 000**	44 000 000
Contribution pour les secteurs du commerce, de l'investissement, de l'entrepreneurship et du perfectionnement des compétences en affaires	**24 000 000**	28 300 000
Contributions en vertu du Programme d'adaptation et de restructuration des pêches canadiennes	**3 709 000**	12 100 000
Contributions aux provinces de l'Atlantique en vertu du Programme Infrastructures Canada	**42 119 000**	45 496 000
(L) Obligations contractées dans la région de l'Atlantique en vertu de la *Loi sur les prêts aux petites entreprises*	**2 500 000**	2 000 000
(L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**2 100 000**	2 000 000
(L) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la *Loi organique de 1987 sur le Canada atlantique*	**400 000**	1 000 000
Total des contributions	**357 863 000**	367 792 000
Total	**359 863 000**	369 792 000

Nota : Les montants du Budget principal des dépenses de 2002-2003 ont été rajustés afin de tenir compte de la répartition de la contribution globale de 317 296 000 $ du Budget principal des dépenses de 2002-2003.

Objectifs

Les objectifs prioritaires du Programme spatial canadien peuvent se résumer ainsi :

- le développement et la mise en application des sciences et des technologies spatiales pour satisfaire les besoins des Canadiens;
- la mise sur pied d'une industrie spatiale canadienne concurrentielle à l'échelle internationale.

Description des secteurs d'activité

Connaissance de l'espace, applications et développement industriel
L'Agence spatiale canadienne travaille avec d'autres ministères et organismes du gouvernement, les industries, le milieu universitaire, ainsi qu'avec des partenaires internationaux en vue de contribuer au perfectionnement des connaissances spatiales, à la mise au point de nouveaux processus et de nouvelles technologies et applications, de même qu'à l'exploitation et à l'application des sciences et des technologies spatiales. Ces activités mènent à la création d'un secteur canadien axé sur le matériel et les services spatiaux, orienté vers les exportations et concurrentiel à l'échelle internationale. Seule ou en collaboration avec d'autres organismes publics, l'Agence spatiale canadienne contribue au développement durable du Canada en améliorant la gestion de notre environnement et de nos ressources naturelles et en essayant de comprendre comment les phénomènes se produisant dans l'espace peuvent influencer la vie sur Terre.

Ce secteur d'activité permet une meilleure sensibilisation des Canadiens à l'importance des technologies spatiales dans toutes les régions du pays et favorise la coopération et l'établissement de liens avec les organismes œuvrant dans le domaine spatial à travers le monde. Il englobe également toutes les initiatives permettant à l'Agence d'assumer son rôle de leader du Programme spatial canadien.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert		
Connaissances de l'espace, applications et développement industriel	126 751	146 505	45 438	**318 694**	335 837
	126 751	**146 505**	**45 438**	**318 694**	335 837

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Connaissances de l'espace, applications et développement industriel		
Programme global de subventions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales	**1 985 000**	1 625 000
Total des subventions	**1 985 000**	1 625 000
Contributions		
Connaissances de l'espace, applications et développement industriel		
Contributions au termes de l'Accord de coopération entre le Canada et l'Agence spatiale européenne (ASE)	**22 275 000**	28 810 000
Programme global de contributions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales	**696 000**	.....
Contributions au Programme de démonstration des charges utiles spatiales	**20 482 000**	21 000 000
Total des contributions	**43 453 000**	49 810 000
Postes non requis		
Programme de mise en valeur des sciences spatiales	.....	500 000
Contributions au Programme de sensibilisation des jeunes à l'espace	.....	146 000
Total des postes non requis	.....	646 000
Total	**45 438 000**	52 081 000

Nota : Toutes les subventions de 2002-2003 ont été regroupées sous le nouveau Programme global de subvention de 2002-2003.

Toutes les contributions de 2002-2003 accordées aux programmes de l'Agence spatiale européenne (ASE) ont été regroupées sous l'Accord de coopération entre le Canada et l'Agence spatiale européenne (ASE).

Industrie
Commission canadienne du tourisme

Objectifs

Faire la promotion du Canada en tant que destination touristique attrayante et fournir à l'industrie touristique une information exacte et actuelle pouvant l'aider à prendre des décisions judicieuses.

Description du financement par voie de crédits

Commission canadienne du tourisme
La Commission canadienne du tourisme (CCT) est un partenariat de travail entre des entreprises et des associations de l'industrie touristique, les gouvernements provinciaux et territoriaux et le gouvernement du Canada. La CCT est habilitée à planifier, à diriger, à gérer et à mettre en œuvre des programmes destinés à développer et à promouvoir le tourisme au Canada, et est un exemple de la nouvelle approche de partenariat du gouvernement fédéral. La CCT regroupe des experts et des représentants de l'industrie venus de tous les coins du Canada pour veiller à ce que le tourisme demeure un secteur dynamique et rentable de l'économie canadienne.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Commission canadienne du tourisme	**83 800**	83 166
	83 800	83 166

Objectifs

L'objectif du Tribunal est de tenir lieu de cour d'archives appelée à entendre et à trancher toutes les demandes formulées en application des parties VII.1 et VIII de la *Loi sur la concurrence* de façon aussi informelle et expéditive que possible, compte tenu des circonstances et de son obligation d'équité.

Description des secteurs d'activité

Tribunal de la concurrence
Au moyen des *Règles du Tribunal de la concurrence*, qui régissent sa pratique et sa procédure, le Tribunal établit les paramètres de procédure informelle et expéditive tout en conservant la souplesse voulue pour tenir compte d'une gamme étendue de variables qui ont une incidence sur le déroulement d'une affaire et sur son obligation d'équité.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Tribunal de la concurrence	1 614	**1 614**	1 540
	1 614	**1 614**	1 540

Industrie
Commission du droit d'auteur

Objectifs

Fixer des redevances qui soient justes et équitables tant pour les titulaires de droits que pour les utilisateurs d'œuvres protégées par le droit d'auteur et délivrer des licences non exclusives qui permettent d'utiliser des œuvres dont les titulaires de droits d'auteur sont introuvables.

Description des secteurs d'activité

Commission du droit d'auteur
Créée le 1er février 1989, la Commission du droit d'auteur a succédé à la Commission d'appel du droit d'auteur. En vertu de la *Loi sur le droit d'auteur*, voici les responsabilités qui lui sont confiées :

- établir les tarifs pour l'exécution publique et la communication au public, par télécommunication, d'œuvres musicales et d'enregistrements sonores (articles 67 à 69);
- établir les tarifs, à l'option des sociétés de gestion visées à l'article 70.1, pour l'accomplissement de tout acte protégé mentionné aux articles 3, 15, 18 et 21 de la *Loi* (articles 70.1 à 70.191);
- fixer les redevances payables par un utilisateur à une société de gestion s'il y a mésentente sur les redevances ou sur les modalités afférentes (articles 70.2 à 70.4);
- établir les tarifs pour la retransmission de signaux éloignés de télévision et de radio ou pour la reproduction et l'exécution publique par des établissements d'enseignement, à des fins pédagogiques, d'émissions ou de commentaires d'actualité et toute autre émission de télévision et de radio (articles 71 à 76);
- établir les tarifs pour la copie pour usage privé d'œuvres musicales enregistrées (articles 79 à 88);
- se prononcer sur des demandes de licences non exclusives pour utiliser une œuvre publiée, la fixation d'une prestation, un enregistrement sonore publié ou la fixation d'un signal de communication dont le titulaire du droit d'auteur est introuvable (article 77);
- examiner, à la demande du Commissaire de la concurrence nommé au titre de la *Loi sur la concurrence*, les ententes conclues entre une société de gestion et un utilisateur et déposées auprès de la Commission lorsque le Commissaire estime que l'entente est contraire à l'intérêt public (articles 70.5 et 70.6);
- fixer l'indemnité à verser, dans certaines circonstances, à l'égard d'actes protégés à la suite de l'adhésion d'un pays à la Convention de Berne, à la Convention universelle ou à l'Accord instituant l'Organisation mondiale du commerce, mais qui ne l'étaient pas au moment où ils ont été accomplis (article 78).

Par ailleurs, le ministre de l'Industrie peut enjoindre la Commission d'entreprendre toute étude touchant ses attributions (article 66.8).

Enfin, toute partie à une entente visant l'octroi d'une licence par une société de gestion peut déposer l'entente auprès de la Commission dans les 15 jours de sa conclusion, échappant ainsi à certaines dispositions de la *Loi sur la concurrence* (article 70.5).

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Commission du droit d'auteur	2 471	**2 471**	2 377
	2 471	**2 471**	2 377

Industrie
Agence de développement économique du Canada pour les régions du Québec

Objectifs

En vertu de la *Loi sur le ministère de l'Industrie*, le ministre chargé de l'Agence de développement économique du Canada pour les régions du Québec doit poursuivre les objectifs suivants :

a) promouvoir le développement économique des régions du Québec à faibles revenus et à croissance économique lente ou n'ayant pas suffisamment de possibilités d'emplois productifs;
b) mettre l'accent sur le développement économique à long terme et sur la création d'emplois et de revenus durables;
c) concentrer les efforts sur les petites et les moyennes entreprises et sur la valorisation de l'entrepreneuriat.

Description des secteurs d'activité

Promotion du développement économique des régions du Québec
En matière de développement économique des régions du Québec, cette activité comprend notamment :

- Conception et mise en œuvre de la politique et de la programmation du gouvernement du Canada.
- Participation à la mise en œuvre de priorités nationales sur le plan du développement économique, notamment en tant que membre du portefeuille de l'Industrie, afin d'en maximiser les retombées dans chaque région du Québec.
- Concertation d'interventions fédérales en assurant une gestion intégrée des enjeux de développement économique au Québec qui interpellent le gouvernement du Canada. Concevoir et réaliser des stratégies et plans d'action multisectoriels fédéraux pour le développement économique des régions du Québec. Concevoir également des mesures d'ajustement économique pour pouvoir adapter aux régions l'application de certaines politiques nationales.
- Établissement de relations de collaboration avec d'autres intervenants socio-économiques publics et privés, notamment les sociétés d'aide au développement des collectivités, pour mieux servir les régions et les PME québécoises.
- Représentation au sein de l'appareil gouvernemental canadien, à partir d'analyses des enjeux de développement économique afin d'optimiser l'impact des politiques et programmes nationaux sur le développement de l'économie des régions québécoises.
- Promotion des programmes et services fédéraux afin de renseigner, par l'entremise du réseau de bureaux d'affaires de l'Agence, les PME et les intervenants en développement économique sur les programmes et services des ministères et organismes fédéraux qui leur sont destinés.
- Développement de connaissances et diffusion d'information en développant et diffusant des connaissances sur les enjeux du développement économique des régions et des PME. Informer les résidents des régions du Québec sur les politiques, stratégies et initiatives du gouvernement du Canada qui ont un impact sur le développement économique des régions.
- Conception et mise en œuvre de mandats spéciaux de développement économique et de création d'emplois au Québec, au nom du gouvernement du Canada, pour répondre à des enjeux précis, souvent ponctuels, de nature économique.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Promotion du développement économique des régions du Québec	46 450	400 861	**447 311**	504 394
	46 450	**400 861**	**447 311**	504 394

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Promotion du développement économique des régions du Québec		
Subventions au Programme Innovation Développement de l'Entrepreneurship et Exportations (IDÉE) destiné aux petites et moyennes entreprises	**300 000**	300 000
Total des subventions	**300 000**	300 000
Contributions		
Promotion du développement économique des régions du Québec		
Contributions à la province de Québec aux termes de l'entente Travaux d'infrastructure Canada	**12 056 000**	11 277 000
(L) Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises*	**13 400 000**	17 000 000
Contributions au Programme Innovation Développement de l'Entrepreneurship et Exportations (IDÉE) destiné aux petites et moyennes entreprises	**46 150 000**	100 174 000
Contributions au Programme de développement des collectivités	**24 000 000**	24 000 000
Contributions au Programme Initiatives régionales stratégiques	**75 000 000**	117 190 000
(L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**21 900 000**	14 000 000
Contributions au Programme canadien d'appui à l'économie de la Gaspésie et des Îles-de-la-Madeleine	**57 000 000**	3 500 000
Contributions à la province de Québec en vertu du Programme Infrastructures Canada	**151 055 000**	165 023 000
Total des contributions	**400 561 000**	452 164 000
Postes non requis		
Subvention à l'Administration portuaire de Québec pour l'aménagement d'un terminal de croisières et la mise en valeur de la Pointe-à-Carcy	.....	3 280 000
Fonds spécial de développement et d'adaptation économique des communautés de pêche du Québec	.....	2 347 000
Total des postes non requis	.....	5 627 000
Total	**400 861 000**	458 091 000

Industrie
Société d'expansion du Cap-Breton

Objectifs

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

Description du financement par voie de crédits

Société d'expansion du Cap-Breton
Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin d'accorder notamment de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton; pour entreprendre des études et l'élaboration de programmes de promotion; pour aider des organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de l'économie qui démontrent du potentiel pour la croissance économique.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Société d'expansion du Cap-Breton		
Dépenses	**28 588**	35 708
Moins : Remboursements de prêts, intérêt et autres revenus	**330**	600
Total des besoins budgétaires	**28 258**	35 108

Objectifs

Améliorer les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt économique et social du Canada.

Description des secteurs d'activité

Recherche et innovation technologique
Le secteur d'activité, Recherche et innovation technologique, englobe les programmes de recherche du Conseil national de recherches du Canada, ses initiatives de développement technologique, la gestion des installations scientifiques et d'ingénierie nationales ainsi que les projets de recherche et de technologie menés en collaboration avec des entreprises, des universités et des établissements publics. Ces efforts convergent tous vers des secteurs technologiques et industriels cruciaux pour l'économie canadienne où le Conseil national de recherches du Canada est appelé à jouer un rôle et à assumer des responsabilités particulières et où son action est susceptible d'avoir un effet favorable.

Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale
Le secteur d'activité, Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale, consolide le rôle que joue le Conseil national de recherches du Canada en tant qu'intervenant majeur dans la recherche et le développement au sein de l'infrastructure scientifique et technologique globale du Canada. Relèvent notamment de ce secteur d'activité, la diffusion d'information scientifique et technique et la prestation de services d'aide à l'innovation dans le secteur de la recherche industrielle. Le Conseil national de recherches du Canada assure aussi le fonctionnement d'installations clés dans les secteurs de l'ingénierie et de la technologie afin de prêter assistance à certains secteurs industriels particuliers.

Administration du programme
Le secteur d'activité, Administration du programme, offre toute une gamme de services de gestion et de services administratifs conçus pour appuyer le Conseil national de recherches du Canada dans ses efforts en vue d'offrir le rendement d'une organisation dynamique et entrepreneuriale qui exploite au maximum les possibilités de transfert des connaissances et de technologie.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert		
Recherche et innovation technologique	304 515	60 083	46 051	**410 649**	368 352
Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale	77 111	.....	84 998	**162 109**	164 102
Administration du programme	64 562	7 578	956	**73 096**	67 539
	446 188	**67 661**	**132 005**	**645 854**	599 993

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Recherche et innovation technologique		
Programme pour accroître la capacité scientifique et technologique du Canada	**340 000**	.....
Administration du programme		
Affiliations internationales	**956 000**	956 000
Total des subventions	**1 296 000**	956 000
Contributions		
Recherche et innovation technologique		
Quote-part canadienne des frais de la Corporation du télescope Canada-France-Hawaï	**3 268 000**	3 268 000
Contribution à l'Université de l'Alberta, à l'Université de la Colombie-Britannique, à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du projet TRIUMF	**40 000 000**	41 000 000
Particle Physics and Astronomy Research Council du Royaume-Uni pour la réalisation du télescope James Clerk Maxwell	**1 243 000**	1 248 000
National Science Foundation des États-Unis pour appuyer la construction et l'exploitation des télescopes Gemini	**1 200 000**	1 200 000
Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale		
Contributions à des entreprises canadiennes pour développer, adapter et exploiter des innovations technologiques	**68 998 000**	68 998 000
Contributions à des organismes pour fournir à l'industrie canadienne une aide à la recherche et à la technologie	**16 000 000**	16 000 000
Total des contributions	**130 709 000**	131 714 000
Total	**132 005 000**	132 670 000

Objectifs

Rehausser l'économie du pays et améliorer la qualité de vie des Canadiens par l'application des connaissances à des fins productives, soit appuyer une base de recherche fondamentale diversifiée de haute qualité dans les universités canadiennes, et favoriser et faciliter l'établissement de liens entre les universités et le secteur privé.

Description des secteurs d'activité

Appui à la recherche et à l'érudition
Subventions de recherche aux professeurs des universités canadiennes et partenariats pour appuyer la recherche fondamentale et les projets de recherche en sciences naturelles et en génie, les bourses d'études et de recherche aux étudiants et stagiaires postdoctoraux et le soutien administratif qui y est relié.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Appui à la recherche et à l'érudition	33 302	674 840	**708 142**	641 616
	33 302	**674 840**	**708 142**	641 616

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Appui à la recherche et à l'érudition		
Subventions et bourses	**674 840 000**	608 101 000
Total	**674 840 000**	608 101 000

Industrie
Bureau de l'infrastructure du Canada

Objectifs

Les objectifs d'Infrastructure Canada sont de favoriser des projets d'infrastructure qui contribuent à la qualité de vie, à la croissance économique, à la création de collectivités durables et au commerce international au Canada ainsi que de fournir des conseils stratégiques, assurer la défense des intérêts et veiller à la qualité des communications et des pratiques de gestion pour assurer une bonne gouvernance de l'infrastructure publique et la prise de décisions judicieuses concernant celle-ci.

Description des secteurs d'activité

Investissement dans l'infrastructure et information sur celle-ci
Ce secteur d'activité appuie l'investissement dans des projets d'infrastructure matérielle à travers tout le Canada, par la gestion et l'administration de programmes de financement de base.

Politiques, administration et communications liées à l'infrastructure
Ce secteur d'activité consiste à assurer la planification stratégique, à formuler des conseils stratégiques et à assurer des services généraux et la gestion des communications afin que les programmes d'infrastructure soient dispensés de la manière la plus efficace et en assurant la collaboration la plus étroite possible.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Investissement dans l'infrastructure et information sur celle-ci	9 995	5 191	**15 186**	7 725
Politiques, administrations et communications liées à l'infrastructure	8 710	.....	**8 710**	580
Politique et information sur les sociétés d'État	.....	.....	.....	595
Gestion du portefeuille des sociétés d'État	.....	.....	.....	.....
	18 705	**5 191**	**23 896**	8 900

Nota : En vertu des décrets C.P. 2002-1314 et C.P. 2002-1312 du 6 août 2002, les fonctions et les ressources associés aux secteurs d'activité Politique et information sur les sociétés d'État et Gestion du portefeuille des sociétés d'État ont été transférées respectivement au Secrétariat du Conseil du Trésor et au ministère des Transports.

Le Budget principal des dépenses de 2002-2003 a été rajusté afin de tenir compte des modifications apportées à la Structure de planification, de rapport et de responsabilité (SPRR) de 2003-2004.

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Investissement dans l'infrastructure et information sur celle-ci		
Fédération canadienne des municipalités pour l'élaboration du Guide national pour des infrastructures municipales durables	**5 191 000**	5 385 000
Total	**5 191 000**	5 385 000

Objectifs

Appuyer la recherche et la formation de grande qualité dans des disciplines qui nous aident à mieux comprendre la nature changeante de notre société, à mieux relever les nouveaux défis auxquels nous devons faire face et à mieux profiter des occasions qui s'offrent à nous; et contribuer à la mise en valeur des avantages de la recherche en encourageant le transfert des connaissances entre les chercheurs, leurs partenaires, les responsables de l'élaboration de politiques et d'autres groupes intéressés au sein de la société canadienne.

Description des secteurs d'activité

Promouvoir et soutenir la recherche et l'érudition
Subventions de recherche à des chercheurs travaillant individuellement ou en équipe ou aux universités pour appuyer la recherche fondamentale en sciences humaines et la recherche concertée et ciblée sur des questions d'intérêt national, bourses à des diplômés effectuant des recherches postdoctorales et à des étudiants inscrits à des programmes de doctorat, bourses pour appuyer la diffusion de la recherche et le soutien administratif qui y est relié.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Promouvoir et soutenir la recherche et l'érudition	17 158	209 947	**227 105**	196 268
	17 158	**209 947**	**227 105**	196 268

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Promouvoir et soutenir la recherche et l'érudition		
Subventions et bourses	**209 947 000**	180 199 000
Total	**209 947 000**	180 199 000

Industrie
Conseil canadien des normes

Objectifs

Encourager une normalisation volontaire, à la fois efficiente et efficace, au Canada lorsque celle-ci ne fait l'objet d'aucune mesure législative en vue de faire progresser l'économie nationale, de contribuer au développement durable, d'améliorer la santé, la sécurité et le bien-être des travailleurs et du public, d'aider et de protéger les consommateurs, de faciliter le commerce intérieur et extérieur, et de développer la coopération internationale en matière de normalisation.

Description du financement par voie de crédits

Conseil canadien des normes
Paiements versés au Conseil canadien des normes pour les dépenses engagées dans le but d'atteindre ses objectifs : coordonner les activités des organismes canadiens s'occupant de l'élaboration de normes et de l'évaluation de la conformité; accréditer les organismes s'occupant de l'élaboration de normes et de l'évaluation de la conformité; entériner les Normes nationales du Canada; participer aux activités des organismes internationaux de normalisation à titre de représentant du Canada.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Conseil canadien des normes	**7 504**	6 904
Total des besoins budgétaires	**7 504**	6 904

Industrie
Statistique Canada

Objectifs

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et territoires, et en se conformant aux normes et pratiques scientifiques reconnues.

Description des secteurs d'activité

Statistique économique et sociale
La composante statistique économique de ce secteur d'activité fournit de l'information et des analyses sur la gamme complète des activités économiques du Canada, tant du point de vue national qu'international, par l'entremise d'un ensemble de statistiques macroéconomiques. La classification des statistiques économiques repose en grande partie sur l'infrastructure du Système des comptes nationaux du Canada. Ce système permet de mesurer la performance actuelle et la structure de l'économie canadienne selon le genre de transaction économique et le secteur. Il fournit des renseignements à jour et structuraux sur l'économie canadienne qui servent à étayer la formulation et le rajustement de politiques économiques budgétaires, monétaires et en matière de ressources humaines, de même que la formulation et le rajustement de politiques économiques industrielles et internationales. Le Système des comptes nationaux sert également de cadre de comparaison entre des séries statistiques particulières, afin d'en mesurer la fiabilité, et d'outil d'analyse permettant de cerner des changements quant à l'importance économique de divers secteurs.

Une autre composante de ce secteur d'activité porte sur les secteurs des entreprises, du commerce et du tourisme de l'économie canadienne. Il fournit notamment une mesure de la valeur de la production, des structures de coûts, des marchandises produites et consommées, des flux et des stocks de capital fixe utilisés dans l'économie, du degré d'utilisation de la capacité, des estimations des dépenses annuelles en capital prévues pour les entreprises et les administrations publiques, ainsi qu'une mesure de la fluctuation des prix des marchandises industrielles, des dépenses en capital et de la construction.

La composante statistique des ménages de ce secteur d'activité fournit de l'information sur les caractéristiques économiques et sociales des particuliers, des familles et des ménages au Canada, ainsi que sur les principaux facteurs qui contribuent à leur bien-être. Elle comprend la mesure des revenus et des dépenses des ménages, la mesure de l'emploi, du chômage, ainsi que des coûts et des avantages qui y sont reliés, de même que la mesure du revenu du travail et des facteurs qui influent sur la disponibilité de la main-d'œuvre. Elle fournit en outre de l'information sur des sujets d'intérêt donnés relativement à la politique sociale.

La composante statistique des institutions de ce secteur d'activité fournit de l'information et des analyses portant sur les installations, les organismes et les systèmes que subventionne l'État afin de répondre aux besoins socioéconomiques et physiques des Canadiens ainsi que sur les retombées des services qu'ils offrent. Elle englobe les systèmes de justice, de soins de santé et d'éducation, de même que les institutions et les industries culturelles. L'information qu'elle fournit porte sur la nature et l'étendue de leurs services et de leurs activités, et sur les caractéristiques des Canadiens et des familles à qui ils dispensent des services de même que sur l'influence qu'ils exercent sur la société canadienne. L'organisme tente de plus en plus d'aller au-delà de l'orientation institutionnelle de cette composante et d'illustrer comment les systèmes de soins de santé, d'éducation et de justice influent sur les Canadiens.

Statistique du recensement de la population
Ce secteur d'activité fournit des renseignements statistiques provenant du recensement quinquennal de la population. Ce dernier fournit des données repères sur la structure de la population canadienne et sur ses conditions démographiques, sociales et économiques. Il fournit les renseignements détaillés dont on a besoin sur les sous-populations et sur les petites régions géographiques, renseignements qui ne peuvent être fournis au moyen d'enquêtes par sondage. Les estimations de la taille de la population et de sa structure démographique intercensitaire ainsi que les projections démographiques s'appuient sur des données tirées du recensement.
Les chiffres de population et les estimations de la population permettent d'établir les limites des circonscriptions électorales, la distribution des paiements de transfert fédéraux et le transfert et la répartition des fonds entre les administrations régionales et municipales, les conseils scolaires et autres organismes locaux des provinces.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			Total	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Statistique économique et sociale	443 209	561	116 333	**327 437**	336 637
Statistique du recensement de la population	69 195	.....	13 667	**55 528**	36 595
	512 404	**561**	**130 000**	**382 965**	373 232

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Contributions		
Statistique économique et sociale		
Contribution en vertu du Programme d'information sur la santé	**561 000**	561 000
Total	**561 000**	561 000

Objectifs

Promouvoir la diversification économique de l'Ouest du Canada de manière à permettre à cette région d'exercer une plus grande influence sur la politique nationale et la prise de décisions, d'améliorer les services à la clientèle dans l'Ouest et de favoriser la coordination fédérale-provinciale.

Description des secteurs d'activité

Diversification de l'économie de l'Ouest
Orienter plus efficacement, en étroite collaboration avec les parties intéressées de l'Ouest, les politiques, les règlements et les ressources du gouvernement fédéral afin d'en faire des mécanismes plus constructifs de croissance et de diversification de l'économie de l'Ouest.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Diversification de l'économie de l'Ouest	43 710	276 733	**320 443**	338 078
	43 710	**276 733**	**320 443**	338 078

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Diversification de l'économie de l'Ouest		
Subventions pour le Programme de diversification de l'Ouest	**5 000 000**	5 000 000
Total des subventions	**5 000 000**	5 000 000
Contributions		
Diversification de l'économie de l'Ouest		
Contributions prévues dans des programmes ou pour des projets qui favorisent ou mettent en valeur l'expansion et la diversification économiques de l'Ouest, y compris le lancement, le développement ou l'expansion d'entreprises, l'établissement de nouvelles entreprises, les activités de recherche et de développement, et la mise en valeur de l'infrastructure commerciale, et les contributions sélectives à d'autres programmes touchant le développement régional et économique dans l'Ouest	**71 896 240**	99 260 240
Les contributions versées au titre du Programme d'investissement en innovation et dans les communautés serviront à financer des activités qui appuient l'innovation ou aident les communautés à participer à l'économie fondée sur le savoir	**10 774 760**	10 774 760
Contributions aux petites et moyennes entreprises de l'Ouest œuvrant dans des industries stratégiques en établissant des fonds d'emprunt et d'investissement spécialisés, selon une formule commerciale, de concert avec des fournisseurs de prêt et de capital-risque des secteurs privé et public	**3 800 000**	3 800 000
Contributions aux provinces de l'Ouest du Canada en vertu du Programme Infrastructures Canada	**167 462 000**	152 200 000
(L) Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises*	**7 900 000**	12 000 000
(L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada*	**9 900 000**	10 000 000
Total des contributions	**271 733 000**	288 035 000
Total	**276 733 000**	293 035 000

16 Justice

Ministère 16–4
Commission canadienne des droits de la personne 16–7
Tribunal canadien des droits de la personne 16–8
Commissaire à la magistrature fédérale 16–9
Cour fédérale du Canada 16–10
Commission du droit du Canada 16–11
Commissariats à l'information et à la protection de la vie privée du Canada 16–12
Cour suprême du Canada 16–15
Cour canadienne de l'impôt 16–16

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Justice		
	Ministère		
1	Dépenses de fonctionnement	**433 972**	325 464
5	Subventions et contributions	**399 602**	398 715
(L)	Ministre de la Justice – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**51 440**	40 208
	Total du Ministère	**885 081**	764 452
	Commission canadienne des droits de la personne		
10	Dépenses du Programme	**20 192**	15 585
(L)	Contributions aux régimes d'avantages sociaux des employés	**2 394**	2 309
	Total de l'organisme	**22 586**	17 894
	Tribunal canadien des droits de la personne		
15	Dépenses du Programme	**3 875**	3 420
(L)	Contributions aux régimes d'avantages sociaux des employés	**327**	218
	Total de l'organisme	**4 202**	3 638
	Commissaire à la magistrature fédérale		
20	Dépenses de fonctionnement	**5 194**	5 169
25	Conseil canadien de la magistrature – Dépenses de fonctionnement	**545**	527
(L)	Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat	**316 076**	314 930
(L)	Contributions aux régimes d'avantages sociaux des employés	**694**	650
	Total de l'organisme	**322 509**	321 276
	Cour fédérale du Canada		
30	Dépenses du Programme	**33 645**	35 009
(L)	Contributions aux régimes d'avantages sociaux des employés	**4 567**	4 608
	Total de l'organisme	**38 212**	39 617
	Commission du droit du Canada		
35	Dépenses du Programme	**2 943**	2 915
(L)	Contributions aux régimes d'avantages sociaux des employés	**167**	161
	Total de l'organisme	**3 110**	3 076

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Commissariats à l'information et à la protection de la vie privée du Canada		
	Programme du Commissariat à l'information du Canada		
40	Dépenses du Programme	**4 398**	3 712
(L)	Contributions aux régimes d'avantages sociaux des employés	**666**	585
	Total du Programme	***5 064***	*4 297*
	Programme du Commissariat à la protection de la vie privée du Canada		
45	Dépenses du Programme	**9 817**	9 802
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 415**	1 352
	Total du Programme	***11 232***	*11 154*
	Total de l'organisme	**16 296**	15 451
	Cour suprême du Canada		
50	Dépenses du Programme	**18 559**	13 310
(L)	Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat	**4 432**	4 223
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 939**	1 574
	Total de l'organisme	**24 930**	19 107
	Cour canadienne de l'impôt		
55	Dépenses du Programme	**11 725**	10 227
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 235**	1 111
	Total de l'organisme	**12 960**	11 338

Objectifs

Fournir au gouvernement du Canada ainsi qu'aux ministères et organismes fédéraux d'excellents services juridiques, superviser toutes les affaires liées à l'administration de la justice au Canada qui ne sont pas de compétence provinciale ou territoriale et proposer, dans ce contexte, des initiatives de politique et de programme afin de veiller à ce que le Canada soit une société juste et respectueuse de la loi dotée d'un système de justice accessible, efficace, efficient et équitable.

Description des secteurs d'activité

Services gouvernementaux au client
Répondre aux besoins du gouvernement du Canada, de ses ministères et de ses organismes en matière de services juridiques ou législatifs de qualité, de la manière la plus efficace et la plus rentable possible et en conformité avec la loi et la politique gouvernementale.

Droit et orientation
Garantir un système national de justice souple, équitable, efficient et accessible en gérant l'élaboration, la mise à l'essai, la promotion et la mise en œuvre de la politique de justice touchant le droit pénal et le droit de la famille et des jeunes, d'une part, et assurer une administration publique équitable, efficace et responsable en gérant le cadre juridique du gouvernement de manière à respecter le droit administratif, le droit constitutionnel, le droit international, le droit des Autochtones, les droits de la personne et le droit d'accès à l'information, d'autre part.

Administration
Veiller à la gestion stratégique efficace du programme de l'administration de la justice en établissant des cadres et des services administratifs et de gestion intégrée qui permettent la gestion interne optimale du Ministère et de ses ressources.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Services gouvernementaux au client	256 270	.....	**256 270**	227 432
Droit et orientation	157 892	399 602	**557 494**	472 101
Administration	71 317	.....	**71 317**	64 919
	485 479	**399 602**	**885 081**	764 452

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Droit et orientation		
Conférence sur l'uniformisation des lois du Canada – Subvention d'administration	**18 170**	18 170
Institut international de droit d'expression française (IDEF)	**1 140**	1 140
Association canadienne des chefs de police destinée au Comité sur les modifications de la loi	**12 274**	12 274
British Institute of International and Comparative Law	**7 220**	7 220
Académie de droit international de La Haye	**8 620**	8 620
Fondation canadienne des droits de la personne	**26 600**	26 600
Institut national de la magistrature	**268 345**	128 345
Société canadienne des sciences judiciaires	**38 600**	38 600
Association canadienne des juges des cours provinciales	**100 000**	48 771
Subventions appuyant le Fonds juridique de partenariats et d'innovation	**510 631**	300 000
Subventions à l'appui de la stratégie sur la justice applicable aux Autochtones	**150 000**	.....
Subvention pour soutenir l'Initiative pour des communautés plus sûres	**46 168 061**	37 332 561
Subventions à l'appui du Fonds pour le renouvellement du système de justice pour les jeunes	**2 968 657**	5 511 441
Subventions accordées à des particuliers, des organismes professionnels sans but lucratif, et d'autres sociétés ou associations sans but lucratif et à des institutions dont les activités contribuent à l'Initiative sur les victimes d'actes criminels	**500 000**	500 000
Total des subventions	**50 778 318**	43 933 742
Contributions		
Droit et orientation		
Contribution aux provinces afin de contribuer aux services d'aide juridique	**82 327 507**	79 827 507
Contributions aux provinces et aux territoires pour soutenir des services de justice destinés aux jeunes	**200 599 696**	199 640 059
Programme des conseillers parajudiciaires autochtones et autres projets connexes	**3 997 500**	3 997 500
Contributions aux provinces et aux territoires pour le programme canadien de contrôle des armes à feu	**18 000 000**	10 390 330
Contributions versées en vertu du Fonds juridique de partenariats et d'innovation	**2 101 592**	2 712 297
Contributions versées en vertu du Fonds de la Stratégie sur la justice applicable aux Autochtones	**7 400 000**	2 900 000
Contributions pour soutenir l'Initiative pour des communautés plus sûres	**11 207 531**	12 769 392
Contributions aux territoires pour les services d'accès à la justice (à savoir l'aide juridique, l'assistance parajudiciaire aux Autochtones et les services de vulgarisation et d'information juridiques)	**3 270 456**	3 270 456
Contributions à l'appui du Fonds pour le renouvellement du système de justice pour les jeunes	**14 694 400**	19 745 500
Contributions à l'appui de l'Initiative sur les victimes d'actes criminels	**1 425 000**	1 425 000
Contribution à la Colombie-Britanique pour le procès lié à l'écrasement d'Air India	**3 800 000**	.....
Total des contributions	**348 823 682**	336 678 041

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Postes non requis		
Programme d'accès aux études de droit pour les Autochtones	.....	210 631
Subventions accordées à des particuliers, des organismes professionnels sans but lucratif, et d'autres sociétés ou associations sans but lucratif et des établissements d'enseignement pour élaborer des politiques et des programmes ou assurer la formation sur le droit de la famille axé sur l'enfant	.....	50 000
Contributions en vertu du Fonds du droit de la famille axé sur l'enfant	.....	17 442 586
Contributions pour les activités à l'appui du Programme de lutte contre la violence familiale	.....	400 000
Total des postes non-requis	.....	18 103 217
Total	**399 602 000**	398 715 000

Objectifs

Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure où cela est compatible avec ses devoirs et ses obligations au sein de la société.

Description des secteurs d'activité

Commission canadienne des droits de la personne
La Commission vise à faire cesser et à réduire les pratiques discriminatoires en traitant les plaintes de discrimination pour des motifs de distinction illicite énoncés dans la *Loi canadienne sur les droits de la personne*; en procédant, aux termes de la *Loi sur l'équité en matière d'emploi*, à des vérifications de l'application de la loi auprès des ministères et des organismes fédéraux et des entreprises du secteur privé assujetties à la règlementation fédérale; en faisant de la recherche et mettant en œuvre des programmes de sensibilisation publique; et en promouvant les principes des droits de la personne, et ce, en collaboration étroite avec les autres ordres de gouvernement, les employeurs, les fournisseurs de services et les organismes communautaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Commission canadienne des droits de la personne	22 586	**22 586**	17 894
	22 586	**22 586**	17 894

Objectifs

Assurer l'application juste de la *Loi canadienne sur les droits de la personne* et de la *Loi sur l'équité en matière d'emploi*, en tenant des audiences équitables et efficientes.

Description des secteurs d'activité

Audiences publiques
Le secteur d'activité, Audiences publiques, examine des plaintes de discrimination et détermine s'il y a eu violation des lois. Le greffe crée le meilleur environnement possible pour que les membres du Tribunal puissent tenir des audiences à différents endroits au Canada en leur assurant le soutien administratif continuel qui est nécessaire. Le greffe planifie et organise les audiences et assure aux membres l'environnement propice à leur tenue.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Audiences publiques	4 202	**4 202**	3 638
	4 202	**4 202**	3 638

Objectifs

Fournir le soutien administratif nécessaire pour aider une magistrature indépendante à s'adapter à l'ère de l'informatisation et administrer avec probité et prudence les dépenses autorisées par la Partie I de la *Loi sur les juges*.

Description des secteurs d'activité

Magistrature fédérale
Le Bureau du Commissaire à la magistrature fédérale offre divers services à la magistrature par l'intermédiaire des secteurs de services suivants : l'administration; le Conseil canadien de la magistrature; et les sommes à verser conformément à la *Loi sur les juges*.

- Administration – Ce secteur de services fournit à la magistrature fédérale des conseils sur l'interprétation de la Partie I de la *Loi sur les juges*, communique au Ministre une liste à jour des candidats approuvés au poste de juge et fournit un soutien à la magistrature dans le domaine des finances, du personnel, de l'administration, de la formation, de l'édition et de l'informatique.
- Conseil canadien de la magistrature – Ce secteur de services s'occupe de l'administration du Conseil canadien de la magistrature en conformité avec la *Loi sur les juges*.
- Sommes à verser conformément à la *Loi sur les juges* – Ce secteur de services s'occupe du paiement des traitements, des indemnités et de la pension des juges et de leurs survivants en conformité avec la *Loi sur les juges*.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Moins : Recettes à valoir sur le crédit		
Magistrature fédérale	322 784	275	**322 509**	321 276
	322 784	**275**	**322 509**	321 276

Objectifs

Aider la Cour fédérale du Canada à maintenir un tribunal de droit, d'équité et d'amirauté pour améliorer l'application du droit canadien.

Description des secteurs d'activité

Services du Greffe
Le Greffe atteint cet objectif en offrant toute une gamme de services, qui se répartissent en deux secteurs de services :

- Opérations – Ce secteur de service implique le traitement de tous les documents déposés ou empruntés par les plaideurs; l'enregistrement de toutes les délibérations; la garde des dossiers et bases de données dont la Cour a besoin; la délivrance des documents juridiques pour appliquer les décisions rendues par la Cour et par diverses entités fédérales; et l'exercice de certaines fonctions quasi judiciaires.
- Services généraux – Ce secteur de service implique le soutien aux aspects opérationnels, qu'ils relèvent ou non du Greffe, des finances, de l'administration, des ressources humaines, de la sécurité, et de la gestion du traitement de l'information.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Services du Greffe	38 212	**38 212**	39 617
	38 212	**38 212**	39 617

Objectifs

L'objectif de la Commission est de donner des conseils de façon indépendante sur l'amélioration, la modernisation et la réforme du droit canadien, de ses institutions et de ses procédures pour s'assurer qu'ils répondent aux besoins changeants des Canadiens et de la société canadienne.

Description des secteurs d'activité

Commission du droit du Canada
La Commission du droit du Canada réalise son mandat en favorisant des recherches pertinentes qui incitent directement les Canadiens à renouveler le droit. La Commission élabore et met en œuvre des programmes de recherche qui aideront à comprendre le rôle que le droit peut et doit jouer dans la société canadienne.

La Commission utilise diverses formules pour consulter les juristes et les Canadiens et Canadiennes en général. En plus de publier et de distribuer des rapports, la Commission utilise d'autres médias et tribunes, notamment en diffusant les résultats de ses études par des moyens électroniques, en parrainant des congrès et des colloques, en organisant des conférences de presse et des assemblées publiques.

Les résultats des recherches et des consultations de la Commission sont résumés dans des documents publics qui font connaître ses conclusions et ses propositions. Occasionnellement, celles-ci peuvent prendre la forme de recommandations présentées au Parlement.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Commission du droit du Canada	3 110	**3 110**	3 076
	3 110	**3 110**	3 076

Justice
Commissariats à l'information et à la protection de la vie privée du Canada
Programme du Commissariat à l'information du Canada

Objectifs

Persuader les institutions fédérales d'adopter des pratiques en matière d'information conformes à la *Loi sur l'accès à l'information*; porter les questions d'interprétation appropriées de la *Loi sur l'accès à l'information* devant le tribunal fédéral; mener rapidement des enquêtes approfondies et équitables concernant les plaintes déposées par des particuliers contre le gouvernement; favoriser la transparence au sein de la fonction publique fédérale; s'assurer que le Parlement connaît les activités du Commissariat, la situation générale du droit d'accès et toute autre question traitée dans la Loi qui nécessite une réforme; s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur l'accès à l'information.

Description des secteurs d'activité

Accès à l'information du gouvernement
Enquêter sur les plaintes, revoir les propositions visant à modifier la législation sur l'accès à l'information, répondre aux demandes écrites ou téléphoniques, examiner jusqu'à quel point la Loi n'est pas respectée, régler les plaintes ou porter les causes devant le tribunal lorsqu'elles ne sont pas réglées et finalement favoriser l'adoption de politiques propres à un gouvernement transparent dans l'ensemble du système fédéral.

Services généraux
Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Accès à l'information du gouvernement	4 121	**4 121**	3 672
Services généraux	943	**943**	625
	5 064	**5 064**	4 297

Objectifs

S'assurer que les droits des plaignants aux termes de la *Loi sur la protection des renseignements personnels* sont respectés et que la vie privée des particuliers, relativement aux renseignements personnels les concernant, et qui sont détenus par une institution fédérale, soit protégés; inciter les institutions gouvernementales à adopter davantage de pratiques équitables en matière d'information; promouvoir l'adoption de pratiques compatibles avec les principes exposés dans le code type de l'Association canadienne de normalisation en ce qui concerne la protection des renseignements personnels; s'assurer du respect des droits des personnes qui déposent une plainte auprès du Commissariat en vertu de la *Loi sur la protection des renseignements personnels et les documents électroniques*; et s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur la protection de la vie privée.

Description des secteurs d'activité

Protection des renseignements personnels (secteur public fédéral)
Enquêter sur les plaintes, examiner et vérifier les résultats obtenus par le Ministère quant à la protection de la vie privée, répondre aux demandes écrites ou téléphoniques, évaluer l'incidence sur la vie privée des nouvelles technologies qui sont mises en application par les organismes d'État ou celles dont on étudie l'utilisation possible, vérifier le respect de la législation, conseiller le Parlement, les ministères et les organismes fédéraux et enquêter sur les questions qui auront une incidence sur la vie privée des Canadiens.

Protection des renseignements personnels (secteur privé)
Effectuer et promouvoir des recherches concernant les questions et les pratiques relatives à la protection des renseignements personnels; promouvoir de saines pratiques de gestion à cet égard; renseigner les clients sur leurs droits et leurs responsabilités en ce qui concerne la divulgation, la collecte et l'utilisation des renseignements obtenus; s'occuper des plaintes sur le traitement des renseignements personnels; chercher des solutions grâce à la négociation, à la médiation ou à la conciliation et, s'il y a lieu, recourir aux tribunaux; enquêter sur les pratiques d'un organisme en matière de traitement des renseignements personnels et compléter le travail des provinces qui s'efforcent de protéger les renseignements personnels divulgués dans les activités commerciales.

Services généraux
Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Protection des renseignements personnels (secteur public fédéral)	4 201	.....	**4 201**	3 864
Protection des renseignements personnels (secteur privé)	5 470	198	**5 668**	5 970
Services généraux	1 363	.....	**1 363**	1 320
	11 034	**198**	**11 232**	11 154

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Protection des renseignements personnels (secteur privé)		
Contributions à l'appui d'activités de recherche et de promotion liées à la protection des renseignements personnels	**198 000**	500 000
Total	**198 000**	500 000

Objectifs

Fournir une cour générale d'appel pour le Canada.

Description des secteurs d'activité

Bureau du registraire
Le Bureau du registraire fournit une gamme de services à la Cour, y compris le traitement de tous les documents déposés par les plaideurs et la préparation des affaires pour l'audition et le jugement; la publication et la diffusion des arrêts de la Cour; le maintien de la base d'information nécessaire à la Cour; la communication de renseignements sur la Cour ainsi que la tenue et la conservation des documents et archives de la Cour. Le Bureau administre également les paiements législatifs suivants : les traitements, les indemnités et les pensions des juges; les pensions aux conjoints et aux enfants des juges; et les montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Bureau du registraire	24 930	**24 930**	19 107
	24 930	**24 930**	19 107

Objectifs

L'objectif est de veiller au fonctionnement d'un tribunal indépendant et d'accès facile en vue d'assurer le règlement rapide des différends entre les justiciables et le gouvernement du Canada sur des questions découlant de l'application de la *Loi sur la Cour canadienne de l'impôt* ou de toute autre disposition législative en vertu de laquelle la Cour a compétence exclusive.

Description des secteurs d'activité

Le greffe de la Cour canadienne de l'impôt
Ce secteur d'activités offre aux Canadiens et aux Canadiennes le droit d'accès à un tribunal efficace où ils peuvent faire entendre leurs différends relatifs à l'impôt et à d'autres programmes fédéraux, comme le Régime de pensions du Canada, l'assurance-emploi et la Sécurité de la vieillesse.
Le greffe de la Cour canadienne de l'impôt fournit une gamme de services à la Cour par l'intermédiaire des secteurs de services suivants :

- Gestion des appels – Ce secteur de services fournit aux plaideurs des renseignements et des conseils sur les règles de pratique et de procédure de la Cour. Il offre aux juges de la Cour des services d'établissement d'un calendrier ordonné et efficace des audiences.
- Services intégrés – Ce secteur de services fournit au greffe des services au chapitre des finances, de l'administration, de la sécurité, de la bibliothèque, des ressources humaines et des technologies de l'information. Les Services intégrés doivent être en mesure de fournir à leurs clients des services de gestion et d'administration efficaces et économiques capables de soutenir les orientations stratégiques de la Cour.
- Planification stratégique et communications – Ce secteur de services offre un soutien au greffe au chapitre de la planification stratégique, des communications, de l'information juridique, ainsi que de la rédaction et de la révision. La Direction de la planification stratégique et des communications, par la présentation de divers rapports au Parlement, veille à ce que la Cour respecte ses principaux engagements en matière de résultats envers les Canadiens et les Canadiennes. Ces résultats sont livrés au public canadien grâce à une communication efficace et efficiente de l'information au moyen de procédés technologiques d'avant-garde.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Le greffe de la Cour canadienne de l'impôt	12 960	**12 960**	11 338
	12 960	**12 960**	11 338

17 Parlement

Sénat 17–3
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Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Parlement		
	Sénat		
1	Dépenses du Programme	**41 706**	39 748
(L)	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la *Loi sur le Parlement du Canada*; contributions au compte d'allocations de retraite des parlementaires, et au compte de convention de retraite des parlementaires	**20 425**	19 602
(L)	Contributions aux régimes d'avantages sociaux des employés	**4 901**	4 551
	Total de l'organisme	**67 032**	63 901
	Chambre des communes		
5	Dépenses du Programme	**205 515**	194 953
(L)	Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la *Loi sur le Parlement du Canada* et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires	**90 586**	90 072
(L)	Contributions aux régimes d'avantages sociaux des employés	**28 686**	27 394
	Total de l'organisme	**324 787**	312 419
	Bibliothèque du Parlement		
10	Dépenses du Programme	**23 869**	22 762
(L)	Contributions aux régimes d'avantages sociaux des employés	**3 804**	3 489
	Total de l'organisme	**27 673**	26 251

Parlement
Sénat

Objectifs

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer son propre fonctionnement.

Le Sénat exerce quatre grandes fonctions : représenter les intérêts des régions, des provinces et des minorités; faire enquête sur des dossiers d'intérêt national; délibérer; légiférer.

Les sénateurs exercent ces fonctions soit individuellement par l'entremise de leurs bureaux, ou collectivement par l'intermédiaire des délibérations à la Chambre et aux comités du Sénat. L'administration du Sénat assure les services de soutien nécessaires aux sénateurs pour exécuter leurs fonctions parlementaires.

Description des secteurs d'activité

Sénateurs et bureaux des sénateurs
Prestation aux sénateurs des services prévus par la loi, comme l'autorisent la *Loi sur le Parlement du Canada* et la *Loi sur les allocations de retraite des membres du Parlement*. Les dépenses de fonctionnement des bureaux des sénateurs sont payées conformément aux politiques et aux lignes directrices établies.

Les dépenses comprises dans ces deux catégories sont les suivantes : indemnités de session et de fonction des sénateurs, et cotisations aux régimes de retraite; allocations de retraite; frais de déplacement et de communication; dépenses de recherche et de bureau des sénateurs, y compris les dépenses de personnel et le coût du matériel et des services nécessaires au fonctionnement de leurs bureaux respectifs; fonds de recherche pour les caucus.

Fonctionnement de la Chambre
Prestation du soutien et des services nécessaires aux sénateurs pour leur travail à la Chambre du Sénat, c'est-à-dire délibérer et approuver des projets de loi, présenter des pétitions, discuter des rapports des comités et participer à des cérémonies. Ces fonctions sont exercées conformément au Règlement du Sénat, à la procédure parlementaire, aux règles de préséance et aux décisions du Président.

Les dépenses liées à ce secteur d'activité sont les suivantes : rémunération additionnelle des hauts fonctionnaires du Sénat; dépenses de personnel et dépenses relatives au fonctionnement des bureaux des hauts fonctionnaires du Sénat; traitements et autres dépenses de fonctionnement relatives au greffier du Sénat, au sous-greffier, au légiste et au huissier du bâton noir; journaux, compte rendu des débats et publications dans les deux langues officielles; programme des pages du Sénat; échanges parlementaires.

Comités et associations
Soutien aux sénateurs qui font partie de comités permanents, de comités spéciaux et de comités mixtes. Les comités sont chargés d'étudier à fond les projets de loi et d'approuver des projets de loi modificatifs en se fondant sur les témoignages d'experts et sur les conseils juridiques d'experts en droit. Ils examinent des sujets d'intérêt public, font des recommandations et étudient les propositions de dépenses du gouvernement.

Les sénateurs participent aussi aux activités des associations parlementaires et des groupes d'amitié. Ils représentent le Canada dans des forums internationaux où l'on discute de dossiers importants pour la population canadienne.

Les dépenses liées à ce secteur d'activité sont les suivantes : comités et associations parlementaires; compte rendu des débats et service de publication; télédiffusion des délibérations des comités.

Soutien administratif
Soutien nécessaire à la prestation efficace, efficiente et économique des programmes décrits sous les trois autres rubriques de fonctions du Sénat. Fourniture des locaux et de l'équipement, des outils, de l'information, du matériel et des services, et des conseils spécialisés sur tous les aspects des activités.

Les dépenses comprises dans ce secteur d'activité sont les suivantes : services financiers et gestion du matériel; ressources humaines; services de sécurité; services de communication et d'information; gestion de la technologie de l'information; aménagement et entretien des locaux; services de poste, de messagerie et d'imprimerie; réparations, métiers et transports.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Sénateurs et bureaux des sénateurs	33 737	167	**33 904**	32 636
Fonctionnement de la Chambre	5 573	.....	**5 573**	4 561
Comités et associations	7 416	290	**7 706**	7 672
Soutien administratif	19 849	.....	**19 849**	19 032
	66 575	**457**	**67 032**	63 901

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Sénateurs et bureaux des sénateurs		
(L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5)	**167 000**	167 000
Total des subventions	**167 000**	167 000
Contributions		
Comités et associations		
Contributions aux associations parlementaires	**289 600**	289 600
Total des contributions	**289 600**	289 600
Total	**456 600**	456 600

Objectifs

L'administration de la Chambre des communes soutient les activités que les députés exercent individuellement et collectivement à titre de représentants de 301 circonscriptions, à la Chambre, en comité et en caucus.

Description des secteurs d'activité

Circonscription
Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de 301 circonscriptions. À ce titre, les députés s'acquittent de leurs responsabilités de la même manière qu'ils le feraient pour l'exploitation de 301 petites entreprises. Ils reçoivent des services et du soutien conformément à la *Loi sur le Parlement du Canada*, aux règlements du Bureau de régie interne, au Règlement de la Chambre et aux décisions du Président. Les autres services qui soutiennent le travail des députés dans les circonscriptions sont également fournis conformément aux lignes directrices et aux normes établies par le Bureau. Les coûts sont répartis de la façon suivante :

- Traitements et allocations des députés, y compris la contribution au régime de pension des députés;
- Budget des bureaux des députés, y compris la rémunération du personnel, les dépenses de bureau et les déplacements dans la circonscription;
- Communication avec les commettants, y compris les frais de déplacement et de communications;
- Biens et services fournis par la Chambre;
- Autres frais relatifs au personnel;
- Coûts d'administration de l'institution attribuables au soutien de cette activité.

Chambre
Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de la Chambre où ils exercent un droit de vote à titre de députés ou de membres du comité plénier. À la Chambre, les députés doivent se conformer au Règlement de la Chambre, à la procédure parlementaire, à la jurisprudence et aux décisions du Président qui sont sans appel. Dans l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants :

- Service des comptes rendus des débats, Service de l'index et des références, Service des publications;
- Services de sécurité;
- Services postaux, de distribution et de messagerie;
- Télédiffusion parlementaire;
- Services d'entretien;
- Services de l'expansion du commerce et de transport;
- Recherche et échanges parlementaires;
- Programme des pages;
- Journaux;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Comité
Ce secteur d'activité assure le financement des activités exercées par les députés au sein des comités permanents, des comités spéciaux ou mixtes et du Bureau de régie interne. Ce rôle est essentiel, car la Chambre des communes confie à ses comités l'étude approfondie de projets de loi ainsi que l'examen minutieux des programmes et politiques du gouvernement. Les députés font également partie d'associations parlementaires et de groupes d'amitié et se joignent à des délégations qui participent à des échanges parlementaires. Des conseils professionnels leur sont proposés sur des questions de fond qui touchent le travail de ces associations et les échanges, et des juristes leur prodiguent des avis et conseils concernant la formulation d'amendements aux projets de loi du gouvernement. Voici la liste des services soutenant ce secteur d'activité :

- Comités et associations parlementaires;
- Recherche et échanges parlementaires;
- Service des comptes rendus des comités, Service de l'index et des références, Service des publications;
- Télédiffusion parlementaire;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Caucus

La Chambre soutient les députés dans leurs rencontres avec divers groupes ainsi que dans leurs relations avec les membres de leur caucus. Ce domaine englobe le soutien offert aux bureaux de recherches des partis et aux agents supérieurs de la Chambre (président, vice-président, leaders à la Chambre, whips et leurs adjoints respectifs). Le statut de chaque député est conféré par la Constitution et la *Loi sur le Parlement du Canada*. Les règlements du Bureau de régie interne définissent avec plus de précision la latitude laissée aux députés dans divers domaines. Les composantes de ce secteur d'activité sont les suivantes :

- Rémunération additionnelle des agents supérieurs de la Chambre;
- Budget des bureaux de recherches, des chefs de parti et des autres bureaux des agents supérieurs de la Chambre, y compris les frais de personnel et les frais de fonctionnement;
- Autres frais relatifs au personnel;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Institution

Ce secteur d'activité fournit les ressources pour le personnel administratif de la Chambre des communes. Les employés de la Chambre sont chargés de fournir des services aux députés élus pour une législature et, de plus, sont en permanence au service de la Chambre en tant qu'institution. Le Programme d'orientation destiné aux nouveaux députés permet de faire connaître aux nouveaux venus les règlements administratifs du Bureau de régie interne, les politiques administratives ainsi que les règles de procédure et les précédents établis par les législatures antérieures et qui serviront d'appui aux législatures futures. Le personnel de la Chambre s'efforce de toujours bien représenter l'institution et de soutenir le travail des députés dans leur rôle de représentants des 301 circonscriptions, à la Chambre, en comité et en caucus. Les fonds sont affectés à ce qui suit :

- Politique et gestion (Bureaux du greffier, du greffier adjoint, du sous-greffier et du sergent d'armes);
- Services financiers;
- Ressources humaines;
- Services de l'information;
- Services de sécurité;
- Tribune de la presse canadienne;
- Services des immeubles;
- Services de logistique;
- Services des télécommunications;
- Services postaux, de distribution et de messagerie;
- Coûts administratifs pour l'appui à ce secteur d'activité.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			Total	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Circonscription	210 882	.....	12	**210 870**	201 770
Chambre	18 338	.....	7	**18 331**	13 936
Comité	18 113	749	85	**18 777**	22 259
Caucus	25 402	.....	395	**25 007**	24 384
Institution	52 176	.....	374	**51 802**	50 070
	324 911	**749**	**873**	**324 787**	312 419

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Contributions		
Comité		
Contributions aux associations parlementaires et de procédure	**749 210**	807 300
Total	**749 210**	807 300

Objectifs

Offrir au Parlement, en temps opportun, des services complets et fiables d'information, de documentation, de recherche et d'analyse, ainsi que des collections riches et pertinentes pour appuyer les fonctions de législation et de représentation, et fournir au public de l'information sur le Parlement du Canada.

Description des secteurs d'activité

Services aux parlementaires
En tant que clients principaux de la Bibliothèque, les parlementaires et les membres de leur personnel se voient offrir une vaste gamme de services et de produits pour leur travail individuel ou collectif en Chambre, en comité et dans les circonscriptions ou les régions. Les services de recherche et d'analyse sont offerts exclusivement aux parlementaires.

Services aux clients autorisés
Les autres clients autorisés se voient offrir des services d'information et de référence personnalisés et une aide de nature variée, conforme aux lignes directrices relatives au niveau de service. Comme elle le fait pour les parlementaires, la Bibliothèque doit continuellement revoir les services et les produits offerts à ces clients afin de satisfaire à leurs besoins changeants.

Mettre des collections à la disposition du Parlement
La Bibliothèque veille à l'enrichissement et au maintien de ses collections grâce à une acquisition judicieuse et au catalogage attentif des livres et des documents, ainsi qu'à l'analyse des nouveaux médias en vue de leur inclusion possible. Par la préservation des collections historiques, la Bibliothèque fait en sorte que le patrimoine culturel et politique du Canada demeure accessible aux générations actuelles et futures.

Services au public
La Bibliothèque du Parlement fournit un large éventail de services et de programmes au public, dont des visites guidées, des programmes d'animation théâtrale, un centre téléphonique de renseignements, le Forum des enseignantes et des enseignants sur la démocratie parlementaire canadienne et une boutique de souvenirs.

Services liés à l'infrastructure
Une vaste gamme de services de soutien permet à la Bibliothèque de fonctionner efficacement et d'atteindre ses objectifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Moins : Recettes à valoir sur le crédit		
Services aux parlementaires	13 275	.....	**13 275**	12 472
Services aux clients autorisés	1 390	.....	**1 390**	1 343
Mettre des collections à la disposition du Parlement	4 206	.....	**4 206**	4 030
Services au public	2 144	203	**1 941**	1 806
Services liés à l'infrastructure	6 861	.....	**6 861**	6 600
	27 876	**203**	**27 673**	26 251

18 Patrimoine canadien

Ministère 18–5
Conseil des Arts du Canada 18–9
Société Radio-Canada 18–10
Musée canadien des civilisations 18–12
Musée canadien de la nature 18–13
Conseil de la radiodiffusion et des télécommunications canadiennes 18–14
Archives nationales du Canada 18–15
Société du Centre national des Arts 18–17
Commission des champs de bataille nationaux 18–19
Commission de la capitale nationale 18–20
Office national du film 18–21
Musée des beaux-arts du Canada 18–23
Bibliothèque nationale 18–24
Musée national des sciences et de la technologie 18–26
Agence Parcs Canada 18–27
Commission de la fonction publique 18–29
Condition féminine – Bureau de la coordonnatrice 18–32
Téléfilm Canada 18–33

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Patrimoine canadien		
	Ministère		
1	Dépenses de fonctionnement	**207 309**	179 161
5	Subventions et contributions	**735 359**	838 453
(L)	Traitements des lieutenants-gouverneurs	**930**	930
(L)	Paiements en vertu de la *Loi sur la pension de retraite des lieutenants-gouverneurs*	**580**	550
(L)	Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	**182**	182
(L)	Ministre du Patrimoine canadien – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**19 587**	17 960
	Total du budgétaire	**964 014**	1 037 301
L10	Prêts à des établissements et à des administrations en vertu de la *Loi sur l'exportation et l'importation de biens culturels*	**10**	10
	Total du Ministère	**964 024**	1 037 311
	Conseil des Arts du Canada		
15	Paiements au Conseil des Arts du Canada	**151 284**	149 710
	Total de l'organisme	**151 284**	149 710
	Société Radio-Canada		
20	Paiements à la Société Radio-Canada pour les dépenses de fonctionnement	**860 175**	916 410
25	Paiements à la Société Radio-Canada pour le fonds de roulement	**4 000**	4 000
30	Paiements à la Société Radio-Canada pour les dépenses en capital	**133 252**	99 818
	Total de l'organisme	**997 427**	1 020 228
	Musée canadien des civilisations		
35	Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital	**84 326**	76 221
	Total de l'organisme	**84 326**	76 221
	Musée canadien de la nature		
40	Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital	**33 949**	25 359
	Total de l'organisme	**33 949**	25 359
	Conseil de la radiodiffusion et des télécommunications canadiennes		
45	Dépenses du Programme	**2 276**	2 498
(L)	Contributions aux régimes d'avantages sociaux des employés	**5 619**	5 169
	Total de l'organisme	**7 895**	7 667
	Archives nationales du Canada		
50	Dépenses du Programme	**43 472**	46 819
(L)	Contributions aux régimes d'avantages sociaux des employés	**6 071**	5 946
	Total de l'organisme	**49 543**	52 765
	Société du Centre national des Arts		
55	Paiements à la Société du Centre national des Arts	**26 334**	24 828
	Total de l'organisme	**26 334**	24 828

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Commission des champs de bataille nationaux		
60	Dépenses du Programme	**6 860**	6 140
(L)	Dépenses aux termes du paragraphe 29.1 (1) de la *Loi sur la gestion des finances publiques*	**1 400**	1 200
(L)	Contributions aux régimes d'avantages sociaux des employés	**393**	367
	Total de l'organisme	**8 653**	7 707
	Commission de la capitale nationale		
65	Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement	**66 533**	48 843
70	Paiement à la Commission de la capitale nationale pour les dépenses en capital	**32 268**	56 376
–	Crédits non requis Paiement à la Commission de la capitale nationale pour les subventions et contributions	.....	13 740
	Total de l'organisme	**98 801**	118 959
	Office national du film		
75	Fonds renouvelable de l'Office national du film – Déficit de fonctionnement	**62 870**	60 783
(L)	Fonds renouvelable de l'Office national du film	**375**	375
	Total de l'organisme	**63 245**	61 158
	Musée des beaux-arts du Canada		
80	Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital	**35 312**	35 455
85	Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	**6 000**	3 000
	Total de l'organisme	**41 312**	38 455
	Bibliothèque nationale		
90	Dépenses du Programme	**36 986**	32 497
(L)	Contributions aux régimes d'avantages sociaux des employés	**4 766**	4 161
	Total de l'organisme	**41 752**	36 658
	Musée national des sciences et de la technologie		
95	Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	**35 343**	24 833
	Total de l'organisme	**35 343**	24 833
	Agence Parcs Canada		
100	Dépenses du Programme	**285 265**	287 649
105	Paiements au Compte des nouveaux parcs et lieux historiques	**4 500**	3 000
(L)	Dépenses qui équivalent aux recettes résultant de la poursuite des opérations en vertu de l'article 20 de la *Loi sur l'Agence Parcs Canada*	**72 158**	72 158
(L)	Contributions aux régimes d'avantages sociaux des employés	**38 446**	34 083
	Total de l'organisme	**400 369**	396 890

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Commission de la fonction publique		
110	Dépenses du Programme	**113 930**	107 024
(L)	Contributions aux régimes d'avantages sociaux des employés	**16 758**	15 597
(L)	Fonds renouvelable du perfectionnement et de la formation du personnel	**(130)**	350
	Total de l'organisme	**130 558**	122 971
	Condition féminine – Bureau de la coordonnatrice		
115	Dépenses de fonctionnement	**11 423**	10 947
120	Subventions	**11 109**	10 750
(L)	Contributions aux régimes d'avantages sociaux des employés	**1 363**	1 266
	Total de l'organisme	**23 895**	22 963
	Téléfilm Canada		
125	Paiements à Téléfilm Canada devant servir aux fins prévues par la *Loi sur Téléfilm Canada*	**130 104**	137 104
	Total de l'organisme	**130 104**	137 104

Patrimoine canadien
Ministère

Objectifs

Bâtir une société forte où les Canadiens et les Canadiennes expriment leurs valeurs, participent et sont fiers de leur patrimoine.

Description des secteurs d'activité

Développement culturel et patrimoine
Développement culturel et patrimoine aide à créer un environnement où le patrimoine du Canada est préservé et rendu accessible, où l'expression artistique peut s'épanouir, où les marchés culturels peuvent se développer, assurant ainsi la disponibilité et l'accessibilité des arts, du patrimoine, et des produits et services de la radiodiffusion. Il y parvient grâce à une combinaison d'activités et de programmes variés, grâce aussi à des instruments et des institutions, notamment, des accords internationaux, des organismes culturels, des organismes de services spéciaux, des lois et des règlements.

Identité canadienne
Les Canadiens et les Canadiennes partagent une identité fondée sur des valeurs et des caractéristiques communes. Forts de la diversité de leurs langues, de leur patrimoine culturel, de leur origine ethnique et de leurs liens régionaux, ils ont une vision du Canada où chacun aide à bâtir une société fière et unie.

Identité canadienne favorise la connaissance et l'appréciation des institutions et des réalisations canadiennes, des symboles et des valeurs qu'ils représentent, de la dualité linguistique, du caractère multiculturel du Canada et de la contribution des Autochtones. Il favorise la participation des citoyens et le bénévolat, la justice sociale, la compréhension réciproque, les droits de la personne, l'apprentissage des deux langues officielles, l'excellence dans le sport et la reconnaissance des athlètes et la commémoration d'événements nationaux comme moyens de participer à l'édification d'un Canada fier et fort de son patrimoine.

Gestion intégrée
La Gestion intégrée fournit des avis, des services et des produits stratégiques associés à la planification stratégique et à la coordination des politiques; à la gestion financière; à la gestion des ressources humaines; à la gestion de l'information; aux communications et aux affaires publiques; aux examens ministériels; au soutien administratif et au soutien de l'exécution régionale des programmes. En outre, elle fait la promotion des activités de Patrimoine canadien grâce à la coordination avec les organismes du portefeuille, à des échanges actifs avec les organismes centraux, d'autres ministères fédéraux, les provinces, les territoires et la communauté internationale. Elle coordonne aussi la participation du Canada aux expositions internationales.

Programme ventilé par secteur d'activité

(en milliers de dollars)

	Budget principal des dépenses 2003–2004						Budget principal des dépenses 2002–2003
	Budgétaire				Non-budgétaire	**Total**	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit	Total	Prêts, dotations en capital et avances		
Développement culturel et patrimoine	99 922	317 770	4 710	412 982	10	**412 992**	469 370
Identité canadienne	54 694	418 351	.....	473 045	.....	**473 045**	503 469
Gestion intégrée	77 987	.....	.....	77 987	.....	**77 987**	64 472
	232 603	**736 121**	**4 710**	**964 014**	**10**	**964 024**	1 037 311

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Développement culturel et patrimoine		
Subventions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales et à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien :		
Subventions à des établissements et à des administrations publiques sis au Canada conformément à l'article 35 de la *Loi sur l'exportation et l'importation de biens culturels*	**1 163 680**	1 163 680
Subventions aux musées et autres organisations du Canada aux fins de leur fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de l'achat de matériel et de la construction d'installations	**8 400 000**	8 400 000
Subventions aux éditeurs canadiens de périodiques admissibles servant à assumer une partie des coûts postaux	**46 400 000**	46 400 000
Subventions aux Fonds de stabilisation	**6 728 430**	6 716 726
Subventions aux organisations artistiques pour des fins de dotation	**13 278 161**	13 203 995
Subventions au fonds des nouveaux médias d'apprentissage	**2 500 000**	.....
Identité canadienne		
Subventions à des organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles	**46 083 842**	46 083 842
Subventions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres ordres de gouvernement pour favoriser la participation à la société canadienne et les activités du *Canada en fête!*	**2 059 880**	2 109 880
Subventions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers pour promouvoir le multiculturalisme	**7 000 000**	14 383 224
Subventions au Programme d'aide aux athlètes	**17 900 000**	16 000 000
Subventions aux lieutenants-gouverneurs de chaque province du Canada à titre d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de leurs fonctions dans leur capitale provinciale :		
Terre-Neuve	**21 950**	21 950
Île-du-Prince-Édouard	**14 999**	14 999
Nouvelle-Écosse	**16 158**	16 158
Nouveau-Brunswick	**16 158**	16 158
Québec	**21 950**	21 950
Ontario	**21 950**	21 950
Manitoba	**19 055**	19 055
Saskatchewan	**19 055**	19 055
Alberta	**19 055**	19 055
Colombie-Britannique	**21 950**	21 950
Subventions à des centres d'amitié autochtones, à des associations représentant expressément les centres d'amitié autochtones, à des associations autochtones, à des groupes de femmes autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés de communications autochtones	**2 850 780**	5 701 560

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
(L) Paiements en vertu de la *Loi sur la pension de retraite des lieutenants-gouverneurs*	**580 000**	550 000
(L) Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	**182 000**	182 000
Subventions à l'appui de projets Échange-Jeunesse innovateurs	**100 000**	.....
Total des subventions	**155 419 053**	161 087 187
Contributions		
Développement culturel et patrimoine		
Contributions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales de même qu'à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien :		
Contributions aux musées canadiens pour appuyer leurs activités destinées au public	**2 442 350**	2 442 350
Contribution à l'Association des musées canadiens	**314 250**	314 250
Contribution en vertu des modalités de l'entente Canada-France dans le domaine des musées	**200 000**	200 000
Contributions à des organismes culturels à but non lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et d'appuyer le développement culturel :		
Contribution à la fiducie des Édifices des Pères de la Confédération, Charlottetown (Î.-P.-É.)	**1 205 000**	1 205 000
Contributions pour appuyer les organismes de publication, d'enregistrement sonore et de multimédia afin d'améliorer leur développement et leur distribution :		
Contributions au Programme d'aide au développement de l'industrie de l'édition	**39 266 742**	31 643 742
Contributions à l'industrie canadienne de l'édition de magazines	**35 000 000**	45 000 000
Contributions au Fonds des nouveaux médias du Canada	**2 750 000**	5 750 000
Contributions pour la création de fonds de réserve pour pertes sur prêts pour appuyer les industries culturelles	**1 250 000**	1 250 000
Contributions à l'appui de la distribution de la radiodiffusion	**8 100 000**	4 600 000
Contributions à l'appui de la Politique cinématographique canadienne	**1 950 000**	1 950 000
Contributions à l'appui du Programme national de formation dans le secteur du film et de la vidéo	**2 800 000**	2 800 000
Contributions à l'appui du service international offert par la SRC au moyen de Radio Canada International	**15 520 000**	15 520 000
Contributions au Programme des arts, de la culture et de la diversité	**390 000**	390 000
Contributions au Programme national de formation dans le secteur des arts	**15 216 200**	10 709 000
Contributions pour le programme de Culture canadienne en direct	**7 750 000**	1 000 000
Contributions à l'appui du Programme de recherche appliquée en nouveaux médias	**1 000 000**	1 000 000
Contributions pour les routes commerciales : Programme canadien des débouchés commerciaux	**2 000 000**	2 000 000
Contributions pour le programme Présentation des arts Canada	**25 707 278**	17 707 278
Contributions à l'appui d'Espaces culturels Canada	**28 201 000**	28 301 000
Contributions aux organismes des arts et du patrimoine pour des projets de mise en valeur du potentiel	**11 516 014**	7 495 155
Contributions aux collectivités culturelles canadiennes	**3 784 895**	3 775 624
Contributions au Programme de nouvelles œuvres musicales	**5 054 223**	.....
Contributions au Programme des entrepreneurs de la musique	**10 000 000**	.....
Contributions au Programme d'aide aux créateurs	**906 561**	.....

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions au Programme d'aide aux associations sectorielles	**558 148**	.....
Contributions au Programme de souvenirs de musique canadienne	**186 455**	.....
Contributions au Programme d'initiatives collectives	**1 830 563**	.....
Contributions au Fonds des partenariats	**7 500 000**	.....
Contributions au Fonds du droit d'auteur électronique	**1 500 000**	.....
Contributions à Téléfilm Canada (Secteur des nouveaux médias)	**5 400 000**	.....
Identité canadienne		
Contributions à l'égard de programmes relatifs à l'emploi des langues officielles dans des domaines de compétence provinciale et territoriale, y compris les programmes de bourses pour les cours d'été de langue seconde et les programmes d'aide aux écoles indépendantes et aux associations d'écoles indépendantes	**197 841 716**	217 841 716
Contributions à des organismes représentant les communautés minoritaires de langue officielle, à des administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles	**14 137 320**	15 637 320
Contributions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres ordres de gouvernement pour favoriser la participation à la société canadienne et les activités du *Canada en fête!*	**2 777 500**	13 504 212
Contributions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers afin de promouvoir le multiculturalisme	**7 929 082**	186 640
Contributions à l'appui du programme des Partenariats communautaires	**8 102 105**	443 800
Contributions à des associations autochtones, à des groupes de femmes autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés de communications autochtones, à des centres d'amitié autochtones et à des associations représentant expressément des centres d'amitié autochtones	**31 354 166**	50 003 386
Contributions à l'appui de l'initiative Échanges Canada	**20 087 120**	11 712 120
Contributions pour le programme de soutien au sport	**48 208 000**	43 650 000
Contributions pour le programme d'accueil des Jeux	**10 965 000**	10 965 000
Total des contributions	**580 701 688**	548 997 593
Postes non requis		
Contributions à des organismes culturels à but non lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et d'appuyer le développement culturel :		
Contributions à des institutions et organismes culturels canadiens sans but lucratif pour les arts et la technologie, l'amélioration de la gestion, l'achat de matériel technologique de communications	.....	8 250 000
Contributions pour appuyer les organismes de publication, d'enregistrement sonore et de multimédia afin d'améliorer leur développement et leur distribution :		
Contributions au Programme d'aide au développement de l'enregistrement sonore	.....	3 900 000
Contributions à la Stratégie de contenu culturel canadien sur Internet	.....	13 400 000
Contributions au Fonds canadien de télévision	.....	99 550 000
Contributions à l'appui du programme Information et recherche sur le Canada	.....	4 000 000
Total des postes non requis	.....	129 100 000
Total	**736 120 741**	839 184 780

Objectifs

Encourager et promouvoir l'étude et la production d'œuvres d'art et leur appréciation et coordonner les activités de l'UNESCO au Canada et la participation du Canada aux programmes de l'UNESCO à l'étranger.

Description du financement par voie de crédits

Aide aux arts
L'aide aux arts comprend :

- Des subventions aux artistes professionnels à titre individuel (des artistes au début ou au milieu de leur carrière et des artistes établis) pour la création, la production, la diffusion, les voyages et les projets spéciaux;
- Des subventions d'exploitation ou de projet à des organisations vouées aux arts;
- De l'aide aux concepteurs de projets afin que ces projets atteignent de nouveaux publics au pays et à l'étranger;
- Des prix et des bourses de recherche dans les arts et en sciences humaines, sociales et naturelles;
- L'administration des paiements versés aux auteurs en vertu du Programme du droit du prêt public;
- Des activités de recherche, de diffusion et de promotion pour sensibiliser davantage le public aux arts.

Commission canadienne pour l'UNESCO
Coordination des activités de l'UNESCO au Canada et de la participation du Canada aux activités de l'UNESCO à l'étranger; aide au ministère des Affaires étrangères et du Commerce international concernant les politiques, les programmes et les activités de l'UNESCO.

Administration
Services ordinaires et spéciaux, et services de soutien nécessaires, y compris la gestion du portefeuille d'investissement et des comptes du Conseil.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Aide aux arts	**130 534**	139 101
Commission canadienne pour l'UNESCO	**1 518**	1 850
Administration	**19 732**	20 959
Total partiel	**151 784**	161 910
Moins :		
Intérêts et dividendes sur placements	.....	12 000
Annulation de subventions autorisées au cours d'années antérieures et remboursements	**500**	200
Total partiel	**500**	12 200
Total des besoins budgétaires	**151 284**	149 710

Objectifs

Exploiter un service national de radio et de télévision dont le contenu et le caractère sont principalement canadiens et l'offrir, dans les deux langues officielles, à tous les Canadiens.

Description du financement par voie de crédits

Les principaux secteurs d'activité de la Société pour la réalisation de ses objectifs sont décrits ci-dessous.

Coûts des services de télévision et de radio
Ce secteur d'activité englobe tous les principaux services de diffusion, radio ou télévision, en français ou en anglais, à l'échelon national, régional ou local. Ce secteur comprend :

- la planification de chaque émission et des grilles de diffusion;
- l'acquisition d'émissions auprès d'autres organismes ou entreprises de production;
- la production d'émissions à l'interne;
- les services autofinancés ou exécutés à contrat, comme Radio Canada International, Galaxie, CBC Newsworld et le Réseau de l'information;
- les services de gestion opérationnelle offerts aux divers centres de production et de transmission, comme la supervision des émissions, la recherche en programmation, l'ingénierie, les ressources humaines, les services financiers et administratifs et la gestion locale;
- les activités de vente et de marketing dont font l'objet les émissions et les messages publicitaires de la Société, y compris les commissions versées aux représentants et les frais liés à la vente des émissions.

Transmission, distribution et collecte
Distribution, dans la mesure du possible, du service national de radiodiffusion dans toutes les parties du pays au moyen des installations de la Société ou d'installations privées. La distribution peut s'effectuer par satellite, par ondes ultracourtes et par ligne terrestre. Ce secteur d'activité comprend également la distribution du signal à chaque récepteur de radio et de télévision au moyen des émetteurs de la Société, par l'entremise de stations affiliées du secteur privé payées pour diffuser les émissions de Radio-Canada, ou par l'entremise d'installations qui permettent de différer ou de devancer la diffusion des émissions, selon les fuseaux horaires qui découpent le pays.

Administration nationale
Fonctions dont la Société doit s'acquitter sur une base nationale, notamment la haute direction, la formulation des politiques et des normes, la planification stratégique et les relations externes.

Amortissement des immobilisations
Ce poste représente le montant annuel comptabilisé pour l'amortissement des immobilisations de la Société. Le calcul de l'amortissement repose sur la méthode linéaire en vertu de laquelle les sommes amorties sont fonction de la durée de vie utile des immobilisations.

Ce poste ne nécessite pas de fonds d'exploitation, puisque la Société reçoit un financement distinct pour ses dépenses en immobilisations. Cependant, l'amortissement des immobilisations est déclaré séparément, strictement à des fins comptables, comme l'exigent les principes comptables généralement reconnus (PCGR). Par conséquent, cette dépense est comprise dans les « postes ne nécessitant pas des fonds d'exploitation courants » et elle est déduite au moment où l'on détermine le total des besoins d'exploitation de la Société pour l'exercice, en fonction du financement gouvernemental.

Recettes
Comprend les recettes publicitaires, les ventes d'émissions, les recettes diverses et les recettes des services spécialisés (CBC Newsworld, le Réseau de l'information, Radio Canada International et Galaxie).

Activités d'immobilisations
Représente les dépenses en immobilisations pour le remplacement de l'équipement désuet ou usé, pour les améliorations essentielles au maintien de l'équipement existant afin d'assurer l'efficacité des opérations et pour les autres projets qui permettront de réduire les coûts d'exploitation.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Coûts des services de télévision et de radio	**1 215 545**	1 237 297
Transmission, distribution et collecte	**80 190**	75 138
Administration nationale	**15 649**	16 208
Amortissement des immobilisations	**133 585**	152 295
Total partiel	**1 444 969**	1 480 938
Moins :		
Postes ne nécessitant pas des fonds d'exploitation courants	**113 091**	109 450
Total partiel	**1 331 878**	1 371 488
Moins :		
Recettes	**471 703**	455 078
Total des dépenses d'exploitation	**860 175**	916 410
Fonds de roulement	**4 000**	4 000
Activités d'immobilisations	**133 252**	99 818
Total des besoins budgétaires	**997 427**	1 020 228

Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la postérité, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

Description du financement par voie de crédits

Collectionner et rechercher
Gérer, développer, conserver et faire de la recherche sur la collection afin d'améliorer l'exécution des programmes et d'accroître les connaissances scientifiques.

Présenter, éduquer et diffuser
Développer, maintenir et diffuser les expositions, les programmes et les activités pour accroître la connaissance, la compréhension critique de même que le respect et le degré d'appréciation de toutes les réalisations culturelles et du comportement de l'humanité.

Fournir des installations
Gérer et maintenir toutes les installations ainsi que les services de sécurité et d'accueil.

Musée canadien de la guerre
Un musée affilié au Musée canadien des civilisations qui est voué à l'histoire militaire du Canada et à son engagement permanent à l'égard du maintien de la paix.

Services généraux
Gouvernance, gestion de la société, vérification et évaluation, collecte de fonds, activités commerciales, finances et administration, ressources humaines, et systèmes d'information.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Collectionner et rechercher	**8 729**	7 827
Présenter, éduquer et diffuser	**14 491**	14 351
Fournir des installations	**22 147**	23 057
Musée canadien de la guerre	**37 997**	30 537
Services généraux	**12 015**	11 347
Total partiel	**95 379**	87 119
Moins :		
Recettes de la Société	**11 053**	10 898
Total des besoins budgétaires	**84 326**	76 221

Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que par la présentation de la nature, des enseignements et de la compréhension qu'elle génère.

Description du financement par voie de crédits

Recherche
Exploration du passé et préparation des Canadiens à l'avenir par des activités systématiques et de recherche appliquée, de même que par la création et le maintien de réseaux, et le maillage avec les milieux scientifiques du Canada et de l'étranger.

Collections
Développement, préservation et mise à la disposition du public des collections d'objets d'histoire naturelle, de spécimens et de documents répondant aux besoins croissants des secteurs public et privé à l'égard de la recherche, de l'éducation et de la prise de décisions concernant la nature.

Éducation au public
Montage et entretien d'expositions, de programmes, de publications écrites et électroniques et d'activités visant à faire comprendre et apprécier la nature.

Services de gestion
Orientation générale et leadership dans l'élaboration et la mise en œuvre de saines pratiques de gestion au sein du Musée canadien de la nature. Appui les activités du Musée canadien de la nature en fournissant la gestion financière, les ressources humaines, les communications, la collecte de fonds, les services d'information et la technologie, les installations et les services de sécurité nécessaires.

Gérance
Développement et implantation des politiques, de la structure et des processus nécessaires pour superviser la direction et la gestion du Musée canadien de la nature dans l'accomplissement de son mandat, notamment : l'orientation stratégique, la mesure du rendement de la Société et les rapports au Parlement.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Recherche	**4 542**	4 543
Collections	**5 863**	5 291
Éducation au public	**20 360**	13 359
Services de gestion	**5 263**	4 448
Gérance	**1 492**	1 388
Total partiel	**37 520**	29 029
Moins :		
Recettes de la Société	**3 571**	3 670
Total des besoins budgétaires	**33 949**	25 359

Objectif

Assurer à l'ensemble de la population canadienne l'accessibilité à des services de communication intégrés, et à fortiori, aux avantages économiques, sociaux et culturels qui en découlent, par la réglementation équilibrée, la surveillance et le dialogue avec le public, conformément à la *Loi sur la radiodiffusion*, la *Loi sur les télécommunications* et les lois connexes.

Description des secteurs d'activité

La réglementation des communications dans l'intérêt public
Le CRTC réglemente les entreprises de radiodiffusion, les fournisseurs de services et les entreprises de télécommunications et traite des questions assujetties à la *Loi sur la radiodiffusion*, à la *Loi sur les télécommunications* et à des lois connexes, dans les secteurs de communication de compétence fédérale.

Le CRTC, entre autres :
- élabore des stratégies pour assurer la présence de contenu canadien et l'accès à un large choix de services de communication analogiques et numériques;
- garantit que la population canadienne a accès à une gamme de services de communication de haute qualité, à des prix raisonnables;
- facilite la transition vers une concurrence juste et durable dans le secteur des communications;
- réglemente lorsque l'intérêt public n'est pas servi dans un contexte concurrentiel.

Pour ce faire, le CRTC :
- évalue, analyse et traite les demandes des entreprises de radiodiffusion, et des compagnies de télécommunications;
- favorise la participation de la population canadienne dans sa prise de décisions, par la conduite de processus publics;
- entend des plaintes des consommateurs et mène des enquêtes;
- a recours aux règlements des différends pour régler des questions mettant en cause une compagnie de communication et d'autres parties;
- surveille les systèmes canadiens de radiodiffusion et de télécommunications;
- assure la conformité avec les lois, les règlements et les conditions de licence;
- examine les transferts de propriété et de contrôle des entreprises;
- élabore des règlements, prend des décisions sur toute question ayant trait aux demandes d'entreprises et aux cadres réglementaires;
- identifie les questions importantes touchant la réglementation de la radiodiffusion et des télécommunications.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Moins : Recettes à valoir sur le crédit		
La réglementation des communications dans l'intérêt public	42 882	34 987	**7 895**	7 667
	42 882	**34 987**	**7 895**	7 667

Objectifs

Préserver la mémoire collective de la nation et du gouvernement canadien et contribuer à la protection des droits et à l'enrichissement du sentiment d'identité nationale :

- en acquérant, conservant et fournisssant l'accès aux documents privés et publics d'importance nationale, et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;
- en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
- en prenant l'initiative, avec d'autres intervenants, d'appuyer les milieux canadien et international des archives et de contribuer à leur développement.

Description des secteurs d'activité

Acquisition et gestion des fonds d'archives
Acquérir, contrôler et préserver les documents de l'administration fédérale ayant une valeur historique à long terme et les documents du secteur privé qui témoignent du développement du Canada et qui ont une valeur archivistique.

Gestion de l'information gouvernementale
Examiner, évaluer, superviser et mettre à exécution les calendriers des délais de conservation et d'élimination des documents des institutions fédérales; aider ces institutions à gérer leur information; et entreposer, récupérer et disposer des documents qui demeurent sous le contrôle des institutions gouvernementales.

Services, sensibilisation et appui
Faciliter l'accès aux fonds des Archives nationales, renseigner les Canadiens sur les Archives nationales, sur ses fonds d'archives et ses services, apporter son soutien aux services d'archives, aux activités archivistiques et au milieu archivistique canadien.

Services généraux
Fournir aux Archives nationales des services de planification stratégique, de coordination et d'examen des politiques; fournir des services de gestion des ressources humaines et financières, de gestion des installations et du matériel et des services de sécurité aux Archives nationales et à la Bibliothèque nationale du Canada, y compris la fourniture de nouvelles installations pour les Archives nationales; fournir aux Archives nationales des services de gestion de l'information et de technologie.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			Total	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Acquisition et gestion des fonds d'archives	14 940	.....	.....	**14 940**	16 016
Gestion de l'information gouvernementale	8 890	.....	.....	**8 890**	7 373
Services, sensibilisation et appui	11 121	1 765	494	**12 392**	13 317
Services généraux	13 321	.....	.....	**13 321**	16 059
	48 272	**1 765**	**494**	**49 543**	52 765

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Services, sensibilisation et appui		
Conseil canadien des archives	**600 000**	600 000
Alliance pour le patrimoine audiovisuel canadien	**25 000**	25 000
Total des subventions	**625 000**	625 000
Contributions		
Services, sensibilisation et appui		
La communauté archivistique canadienne pour appuyer des projets archivistiques qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens d'archives, de fonds d'archives, d'activités et de services	**640 000**	640 000
La communauté archivistique canadienne pour appuyer des projets relatifs à la conservation des documents d'archives, à la recherche en conservation et à la formation et l'information en matière de conservation	**500 000**	500 000
Total des contributions	**1 140 000**	1 140 000
Total	**1 765 000**	1 765 000

Objectifs

Promouvoir le développement des arts d'interprétation et assurer le fonctionnement ainsi que les services de soutien du Centre.

Description du financement par voie de crédits

Programmes des arts d'interprétation
L'organisation de représentations de l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, ainsi que la commande d'œuvres dans le domaine des arts d'interprétation; l'organisation ou la commandite d'émissions de radio, de télévision et sur le Web émanant du Centre ou de tournées; la présentation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canada, l'organisation de représentations ailleurs au Canada par des compagnies d'arts d'interprétation canadiennes ou étrangères, et de représentations à l'étranger par des compagnies d'arts d'interprétation canadiennes. Les programmes des arts d'interprétation sont soutenus par les services de la billetterie, du marketing, de la production, des services au public et des services Internet et Web.

Activités de financement
Le soutien aux objectifs de la Société par l'entremise de collectes de fonds, de commandites, de dons individuels et d'autres partenariats.

Services commerciaux
L'exploitation du stationnement, du restaurant, des bars d'entracte, du service des banquets et de la location des salles.

Exploitation du Centre
La prestation des services de gestion de l'immeuble, d'entretien technique et ménager des édifices ainsi que des services de sécurité.

Services administratifs
La prestation des services de la haute direction, de conseil d'administration et de communications, des services financiers, de planification, de ressources humaines, d'achats et de technologies de l'information pour tous les secteurs de la Société.

Rénovation de l'édifice et paiements ex gratia
La rénovation, la réparation et le remplacement des éléments de fonds des immeubles et des équipements; le versement de paiements ex gratia à la Ville d'Ottawa tenant lieu d'impôts fonciers.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Programmes des arts d'interprétation	**25 392**	22 354
Activités de financement	**1 975**	1 584
Services commerciaux	**7 380**	7 923
Exploitation du Centre	**6 020**	5 552
Services administratifs	**5 502**	6 120
Rénovation de l'édifice et paiements ex gratia	**7 000**	7 000
Total partiel	**53 269**	50 533
Moins :		
Recettes de la Société	**26 935**	25 705
Total des besoins budgétaires	**26 334**	24 828

Objectifs

Conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

Description des secteurs d'activité

Conservation et mise en valeur
Les actions de la Commission sont regroupées en un seul secteur d'activité « Conservation et mise en valeur » qui se subdivise en trois secteurs de services :

- la conservation – regroupant les services suivants :
  - l'entretien qui voit à l'entretien du site, de son ameublement, de ses bâtiments et de ses infrastructures, à assurer un environnement sûr et stable, à atténuer l'usure et la détérioration et à retarder ou prévenir les dommages;
  - l'aménagement qui s'occupe des activités d'aménagement paysager, d'horticulture et d'arboriculture;
  - la surveillance et la sécurité qui voient au respect des règlements concernant la paix et le bon ordre ainsi que des règlements relatifs à la circulation et au stationnement, à la sécurité des usagers du site et à la surveillance des lieux et propriétés de la Commission;

- la mise en valeur – regroupant les services suivants :
  - l'accueil et l'information qui voient à l'accueil des visiteurs, des usagers du parc et des organismes tenant des activités sur le site et s'occupent de l'information au public et des réservations;
  - l'animation pédagogique qui s'occupe des activités d'animation à caractère éducatif pour la clientèle scolaire, des terrains de jeux et du grand public;
  - la communication qui voit à la promotion des activités et des services et assure la visibilité de la Commission et du gouvernement canadien;

- l'administration – comprenant la direction et les services administratifs et financiers.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Conservation et mise en valeur	8 653	**8 653**	7 707
	8 653	**8 653**	7 707

Objectifs

Promouvoir la fierté et l'unité canadiennes par l'entremise de la capitale nationale. Cet objectif est atteint en utilisant la capitale pour faire connaître le Canada aux Canadiens; en faisant de la capitale un lieu de rencontre unique au Canada; et en sauvegardant et préservant la capitale pour les générations à venir.

Description du financement par voie de crédits

Planification de la région de la capitale nationale
Orienter l'aménagement physique et l'utilisation des terrains fédéraux, et coordonner les travaux de design et d'aménagement de manière à en assurer l'excellence, en tenant compte du rôle et de l'importance de la capitale du Canada.

Gestion et aménagement des biens immobiliers
Gérer et protéger les biens d'intérêt national de la capitale du Canada afin de les préserver pour les générations à venir.

Animation et promotion de la région de la capitale nationale
Animer et présenter la capitale aux visiteurs comme un lieu permettant de faire l'expérience du patrimoine canadien, de la culture et des réalisations de notre pays au moyen de divers services, activités et programmes et accroître la sensibilisation des Canadiens qui vivent à l'extérieur de la région de la capitale nationale au rôle de la région de la capitale au moyen de campagnes de promotions nationales, de contacts en matière de communication (radiodiffusion) et d'activités de rayonnement.

Services généraux
Encourager une utilisation efficace et productive des ressources et fournir des services généraux centralisés à tous les autres secteurs d'activité.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Aménagement de la région de la capitale nationale	**1 793**	1 648
Gestion et aménagement des biens immobiliers	**100 954**	115 281
Animation et promotion de la région de la capitale nationale	**14 979**	13 462
Services généraux	**22 970**	21 456
Total partiel	**140 696**	151 847
Moins :		
Recettes	**41 895**	32 888
Total des besoins budgétaires	**98 801**	118 959

Objectifs

Produire des œuvres audiovisuelles qui reflètent les réalités et les perspectives canadiennes tout en innovant dans divers aspects de la cinématographie, et distribuer et rendre accessible ces œuvres audiovisuelles.

Description des secteurs d'activité

Opérations de l'Office national du film
L'ONF est un organisme culturel qui relève du ministre du Patrimoine canadien et qui est géré par un conseil d'administration nommé par le gouverneur général en conseil et présidé par le commissaire à la cinématographie canadienne.

L'ONF est un organisme intégré de production et de distribution de films et autres produits multimédias : les films y sont développés, scénarisés, tournés, traités, publicisés, mis en marché, vendus et distribués. Son centre principal de production et de distribution est à Montréal mais il possède aussi des bureaux à Halifax, Moncton, Toronto, Winnipeg, Edmonton et Vancouver. Il compte également des bureaux à Paris et New York pour la mise en marché internationale de ses productions. Pour rendre son programme d'activités, il compte sur son propre personnel, mais il a également recours à des pigistes et s'associe au besoin à des partenaires des secteurs public et privé de la production et de la distribution.

Bien qu'il soit autonome et que, par tradition, il œuvre à distance du gouvernement, cet organisme cinématographique public contribue à plusieurs égards aux objectifs de la politique culturelle canadienne en offrant des films socialement et culturellement pertinents, en fournissant du matériel audiovisuel canadien aux milieux éducatifs, en appuyant directement diverses initiatives du gouvernement canadien ici et sur la scène internationale, en conservant et en facilitant l'accès à un riche patrimoine audiovisuel canadien, en soutenant le cinéma de la relève, en favorisant le développement du cinéma régional et celui des groupes de la diversité, en établissant des alliances stratégiques avec les secteurs privé et public, en favorisant la promotion de la culture canadienne à l'étranger et en encourageant la recherche et l'expérimentation dans les technologies des communications.

Programme ventilé par secteur d'activité

(en milliers de dollars)

	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			**Total**	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
* Opérations de l'Office national du film	71 895	250	8 900	**63 245**	61 158
	71 895	**250**	**8 900**	**63 245**	61 158

*Ce secteur d'activité est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour l'exercice financier. Ces besoins ne tiennent normalement pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

Autre ventilation des opérations de l'Office national du film (Méthode de la comptabilité d'exercice)

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Dépenses	Recettes	Dépenses excédentaires (recettes)	
Programmation	44 600	600	44 000	40 555
Distribution	20 300	8 300	12 000	13 800
Administration	6 870	.....	6 870	6 428
Total partiel	71 770	8 900	62 870	60 783
Augmentation de l'imputation nette accumulée déduite du fonds renouvelable	375	.....	375	375
Budget principal des dépenses (besoins nets de trésorerie)	72 145	8 900	63 245	61 158

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Opérations de l'Office national du film		
Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du conseil d'administration	**10 000**	10 000
Total des subventions	**10 000**	10 000
Contributions		
Opérations de l'Office national du film		
Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne	**240 000**	240 000
Total des contributions	**240 000**	240 000
Total	**250 000**	250 000

Objectifs

Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'œuvres d'art anciennes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens et Canadiennes à mieux connaître, comprendre et apprécier l'art en général.

Description du financement par voie de crédits

Collections et recherches
Acquérir, préserver, documenter et étudier des œuvres d'art anciennes et contemporaines, nationales et internationales, afin de bien illustrer le patrimoine canadien en arts visuels et de les présenter dans le cadre des programmes du Musée.

Rayonnement
Instituer de nouveaux partenariats pour améliorer l'accès et la diffusion de la collection du Musée, notamment un programme de conservateurs en résidence, des coacquisitions et des prêts à long terme, ainsi que des expositions itinérantes et le recours aux nouvelles technologies de communication.

Affaires publiques
Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens et Canadiennes, et faire connaître les collections tant au Canada qu'à l'étranger.

Développement
Identifier de nouvelles sources de financement pour le Musée et son affilié afin d'accroître les recettes autonomes.

Expositions et gestion des collections
Élaborer un programme d'expositions itinérantes et gérer les expositions et les installations présentées au Musée, et veiller à la documentation des collections du Musée.

Installations
Offrir, pour la préservation et l'exposition des collections nationales d'œuvres d'art et des fonds de la Bibliothèque et des Archives, un lieu sûr et adéquat qui soit ouvert et accessible au public.

Administration
Assurer la direction et la surveillance; administrer les ressources et bien les mettre en valeur.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Collections et recherches	**10 178**	7 010
Rayonnement	**1 102**	1 286
Affaires publiques	**6 001**	6 263
Développement	**4 043**	4 481
Expositions et gestion des collections	**6 491**	7 412
Installations	**15 050**	14 973
Administration	**5 787**	4 765
Total partiel	**48 652**	46 190
Moins :		
Recettes de la Société	**7 340**	7 735
Total des besoins budgétaires	**41 312**	38 455

Patrimoine canadien
Bibliothèque nationale

Objectifs

Permettre aux Canadiens de se connaître et de connaître leur pays par l'entremise du patrimoine de l'édition et fournir une passerelle efficiente vers les sources nationales et internationales d'information.

Description des secteurs d'activité

Collections Canadiana et Services d'accès
Compile et conserve une vaste collection de documents canadiens publiés afin de servir de ressource culturelle et d'information, à l'intention des Canadiens, dans l'immédiat comme dans l'avenir; constitue une base de données bibliographiques dans le but de répertorier les publications canadiennes, de faciliter l'accès à la collection et d'aider les bibliothèques, les agences de publication commerciale et d'autres fournisseurs d'information à identifier les documents aptes à faire partie de la collection, d'en faire l'acquisition ou de les rendre disponibles; offre des services de référence, de recherche et de renvoi aux Canadiens et aux bibliothèques canadiennes qui sont fondées sur la collection Canadiana de la Bibliothèque nationale, plusieurs collections de plus grande envergure qui soutiennent des études canadiennes et l'expertise du personnel de la Bibliothèque nationale, tous à l'appui d'un vaste éventail de services offerts à la clientèle et qui font partie du soutien que la Bibliothèque nationale offre pour l'étude du Canada; commandite des expositions, des séances de lecture, des conférences, des concerts et d'autres activités afin de donner aux Canadiens l'occasion de connaître, comprendre et apprécier leur patrimoine culturel.

Réseautage de bibliothèques
Facilite l'accès de l'information au public quant à ses propres fonds documentaires et ceux des autres bibliothèques au Canada; collabore avec d'autres bibliothèques dans tout le pays dans le but d'élaborer et de mettre en œuvre des politiques, des procédures, des normes, des produits et des systèmes appropriés devant servir à la mise en commun des ressources entre bibliothèques; coordonne des services de bibliothèque coopératifs entre les ministères et les organismes du gouvernement fédéral et fournit la politique stratégique et les compétences nécessaires au développement et à la coordination des bibliothèques, au Canada et au niveau international.

Administration de la Bibliothèque et des directions
Comprend des services de soutien au Cabinet de l'administrateur général de la Bibliothèque nationale, à l'élaboration de politiques et à la planification stratégique, à la vérification interne, au programme d'évaluation, à la gestion des ressources d'information, aux systèmes de bureau, et aux communications de la Bibliothèque et à l'administration des directions. Les services administratifs, les services d'aménagement de locaux et les services financiers et de ressources humaines sont mis en commun pour la Bibliothèque nationale et les Archives nationales du Canada.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Collections Canadiana et Services d'accès	19 366	25	**19 391**	19 625
Réseautage de bibliothèques	14 182	.....	**14 182**	9 874
Administration de la Bibliothèque et des directions	8 168	11	**8 179**	7 159
	41 716	**36**	**41 752**	36 658

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Collections Canadiana et Services d'accès		
Système international de données sur les publications en série	**25 000**	25 000
Administration de la Bibliothèque et des directions		
Fédération internationale des associations de bibliothécaires et des bibliothèques	**11 000**	11 000
Total	**36 000**	36 000

Patrimoine canadien
Musée national des sciences et de la technologie

Objectifs

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technologique du Canada.

Description du financement par voie de crédits

La Société comprend deux établissements : le Musée national des sciences et de la technologie et le Musée national de l'aviation. Les deux établissements partagent les activités conjointes de soutien tels le personnel, les finances, le développement et la gestion des installations.

Les musées ont comme mission de préserver et de faire connaître le patrimoine scientifique et technologique du Canada. La préservation du patrimoine s'accomplit par le développement et la gestion de la collection; la diffusion des connaissances consiste à transmettre l'information obtenue par le développement de la collection, de même que les principes scientifiques et technologiques connexes, et se fait par le biais de programmes publics. Les objectifs généraux suivants orientent les activités afférentes aux fonctions principales de préservation du patrimoine et de diffusion des connaissances :

Préservation du patrimoine
- Développer et gérer une collection représentative d'objets et de documents d'importance historique et technologique pouvant servir aux Canadiens à comprendre comment les sciences et la technologie ont transformé leur existence, le font à l'heure actuelle et continueront de le faire;
- Rendre la collection physiquement et intellectuellement accessible à un vaste public.

Diffusion des connaissances
- Présenter aux Canadiens leur patrimoine scientifique et technologique pour qu'ils apprécient davantage le rôle joué par les sciences et la technologie dans la construction de leur pays;
- Illustrer les lois et les théories fondamentales des sciences et les principes sous-jacents de la technologie, dans le but d'encourager une attitude positive envers les sciences.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Musée national des sciences et de la technologie	**14 528**	13 685
Musée national de l'aviation	**18 786**	10 102
Activités conjointes de soutien	**6 019**	4 611
Total partiel	**39 333**	28 398
Moins :		
Recettes de la Société	**3 990**	3 565
Total des besoins budgétaires	**35 343**	24 833

Objectifs

Protéger et présenter des aspects représentatifs du patrimoine culturel et naturel du Canada afin d'en favoriser la compréhension, l'appréciation et la jouissance par le public, de manière à en assurer à long terme l'intégrité commémorative et écologique pour les générations d'aujourd'hui et de demain.

Description des secteurs d'activité

Gérance des endroits du patrimoine national

- Identifier et établir des endroits du patrimoine national.
- Gérer et protéger les ressources naturelles et culturelles des endroits du patrimoine national, tout en respectant les obligations liées aux traités conclus avec les Autochtones et les ententes de création de nouveaux parcs.
- Collaborer avec les intervenants nationaux et internationaux pour encourager et défendre la protection et la mise en valeur du patrimoine.
- Transmettre les messages clés d'importance nationale en offrant des possibilités d'apprentissage.

Utilisation et appréciation par les Canadiens

- Offrir des possibilités de loisirs, des produits et des services de qualité.
- Utiliser des pratiques commerciales appropriées et établir des relations mutuellement profitables avec les principaux groupes-clients.
- Établir des relations de coopération étroites avec les clients et les intervenants.
- Inciter les Canadiens à participer aux activités et à s'engager comme bénévoles et partisans actifs.
- Créer des possibilités de gérance partagée des endroits du patrimoine national.
- Faire mieux connaître les valeurs et les avantages liés à l'écologie et à la commémoration.

Services généraux

- Élaborer et mettre en œuvre des méthodes, des systèmes, des outils et des pratiques de gestion novatrices dans les domaines des finances et de la gestion du personnel, afin de permettre une gestion efficiente et efficace de l'Agence Parcs Canada.
- Préparer des analyses et des rapports pour appuyer la prise de décisions.
- Préparer des présentations et des documents destinés aux organismes centraux et au Parlement.

Programme ventilé par secteur d'activité

(en milliers de dollars)

	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Gérance des endroits du patrimoine national	169 359	26 272	23	.....	**195 654**	200 281
Utilisation et appréciation par les Canadiens	138 010	15 070	189	.....	**153 269**	147 667
Services généraux	47 746	3 700	.....	.....	**51 446**	48 942
	355 115	**45 042**	**212**	.....	**400 369**	396 890

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Gérance des endroits du patrimoine national		
Subventions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques	**22 707**	22 707
Total des subventions	**22 707**	22 707
Contributions		
Utilisation et appréciation par les Canadiens		
Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques	**189 226**	189 226
Total des contributions	**189 226**	189 226
Total	**211 933**	211 933

Objectifs

Les objectifs stratégiques de la Commission de la fonction publique (CFP) visent, dans le cadre de son mandat législatif, à contribuer à assurer aux Canadiens :

- une fonction publique hautement compétente, non partisane, professionnnelle dont les membres sont nommés au mérite;
- une fonction publique représentative;
- une fonction publique qui comprend et sait appliquer des valeurs démocratiques, éthiques et professionnelles;
- une fonction publique qui accroît ses compétences par le perfectionnement et l'apprentissage continu;
- la reconnaissance et le maintien d'une fonction publique non partisane en tant que pierre angulaire du système de gouvernance;
- une CFP qui, au nom de l'intérêt public, agit comme chef de file et gardien indépendant des principes d'une fonction publique professionnelle.

Description des secteurs d'activité

Renouvellement du personnel
Le secteur du renouvellement du personnel comprend des activités qui appuient la dotation déléguée et non déléguée, c'est-à-dire l'élaboration de programmes, l'administration de la délégation de la dotation, l'élaboration de tests et de normes de sélection, l'administration des priorités de dotation, le recrutement et l'avancement, et les initiatives en matière de diversité et d'équité en emploi. Il comprend aussi les programmes de renouvellement, d'échange et de perfectionnement du groupe des cadres de la direction.

Ce secteur est également responsable des initiatives d'équité en emploi et des programmes de perfectionnement pour le compte du Conseil du Trésor.

Apprentissage
Ce secteur regroupe deux gammes de services principales : la formation linguistique et le perfectionnement professionnel à l'intention du personnel non cadre.

Le secteur de la formation linguistique évalue le potentiel de réussite des employés admissibles à la formation linguistique. Il offre la formation linguistique statutaire et facultative dans les deux langues officielles et l'orientation associée, de même que des services de formation linguistique. Il est responsable de la conception et de l'élaboration des cours de langue seconde et des outils qui permettent de satisfaire aux exigences linguistiques des postes des ministères, et de la prestation d'une vaste gamme de services consultatifs, d'information et de coordination dans le domaine de la formation linguistique.

La CFP propose une gamme variée de services et de produits d'apprentissage à différents groupes cibles, dont les analystes de politiques, les superviseurs, les spécialistes des ressources humaines, les responsables de la fonction de contrôleur, les analystes en communication et d'autres. L'accent est mis sur les messages généraux reliés à l'apprentissage (comme l'appareil gouvernemental, les valeurs et l'éthique) ainsi que sur les produits propres à l'apprentissage au sein du gouvernement, et non sur la formation propre au travail, dont la responsabilité revient aux ministères. La CFP offre des services de formation dans les deux langues officielles aux fonctionnaires fédéraux de tout le Canada pour satisfaire aux politiques du Conseil du Trésor et aux besoins des ministères.

Au fur et à mesure de son remaniement, la CFP mettra davantage l'accent sur une utilisation stratégique des ressources pour se concentrer sur la conception et l'élaboration de nouveaux services et produits d'apprentissage qui reflètent l'orientation stratégique du Comité consultatif du Secrétariat du Conseil du Trésor (CCSCT).

Le Parlement a autorisé un prélèvement total de 2 000 000 $ au titre du Fonds renouvelable du perfectionnement et de la formation du personnel à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	7 028
Moins :	
Budget principal des dépenses 2003–2004 – excédents nets de trésorerie	(130)
Montant prévu de l'autorisation non utilisée au 1er avril 2004	7 158

Recours
Ce secteur entend les appels que les fonctionnaires interjettent au sujet d'allégations d'infractions à la *Loi sur l'emploi dans la fonction publique* et à son Règlement, sur des questions telles que les nominations et l'avancement. Il doit également enquêter sur les plaintes concernant des irrégularités touchant le processus de renouvellement du personnel qui ne sont pas sujettes à un appel, enquêter sur des plaintes de harcèlement en milieu de travail, et parvenir à un règlement dans les cas où les plaintes sont fondées. Il fournit aussi de la formation, des conseils et de l'aide aux ministères, aux syndicats, à d'autres organismes et aux particuliers.

Politiques, recherche et relations externes
Ce secteur d'activité assure une capacité de mesurer, de faire rapport, de conseiller et d'élaborer des politiques dans les domaines relevant de la CFP.

Ce secteur d'activité appuie le repositionnement à moyen et à long termes de la CFP au moyen de recherches et d'analyses stratégiques, d'analyses de l'environnement et de liaisons avec les intervenants, principalement en ce qui concerne les questions liées au rôle de la CFP en tant que promotrice et gardienne d'une fonction publique professionnelle, non partisane et représentative, et des valeurs fondamentales de l'administration publique.

Ce secteur d'activité se charge en outre de renforcer et de coordonner le tronc commun des connaissances de la CFP. Il fournit des données stratégiques à la CFP et, en bout de ligne, au Parlement (par le rapport annuel de la CFP), provenant de la surveillance, de l'évaluation et de l'examen des politiques et des programmes de la CFP, ainsi que de la surveillance de la santé de la fonction publique dans les domaines reliés au mandat de la CFP.

Ce secteur d'activité s'acquitte des fonctions associées aux relations externes, comme le rapport au Parlement, au gouvernement et aux conseillers des organismes centraux sur les questions stratégiques intéressant la CFP, la liaison et l'échange d'information entre les responsables des politiques à l'échelle fédérale, provinciale et internationale, dans des domaines liés au mandat et aux responsabilités déléguées de la CFP.

Services ministériels
Les Services ministériels regroupent les activités du Président et des commissaires, la planification des activités ministérielles, les politiques et systèmes de gestion, les finances, la gestion des ressources humaines, l'informatique, la vérification interne, ainsi que d'autres services administratifs et de soutien.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Moins : Recettes à valoir sur le crédit		
Renouvellement du personnel	68 400	.....	**68 400**	63 470
*Apprentissage	33 383	13 689	**19 694**	19 137
Recours	6 560	.....	**6 560**	6 230
Politiques, recherche et relations externes	13 894	.....	**13 894**	13 346
Services ministériels	22 010	.....	**22 010**	20 788
	144 247	**13 689**	**130 558**	122 971

*Le secteur d'activité, Apprentissage, comprend deux grandes gammes de service : Formation linguistique et Perfectionnement et formation du personnel. La gamme de service, Perfectionnement et formation du personnel, est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, qui est calculé selon la méthode de comptabilité d'exercice, voir le tableau ci-dessous :

	(en milliers de dollars)
Surplus de fonctionnement prévu	100
Plus :	
Éléments hors caisse compris dans le calcul du déficit de fonctionnement	120
Moins :	
Modifications du fonds de roulement	(60)
Nouvelles acquisitions d'immobilisations	150
Total des prévisions (excédents nets de trésorerie)	(130)

Pour de plus amples renseignements sur le fonds renouvelable du perfectionnement et de la formation du personnel, se reporter au rapport sur les plans et les priorités du Ministère.

Patrimoine canadien
Condition féminine – Bureau de la coordonnatrice

Objectifs

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

Description des secteurs d'activité

Promotion de l'égalité entre les sexes
Promouvoir l'égalité entre les sexes et assurer la pleine participation des femmes à la vie économique, sociale, culturelle et politique du pays; promouvoir la condition féminine en collaboration avec les ministères et les organismes fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organisations non gouvernementales, l'industrie et les responsables de l'éducation et de la santé; fournir des subventions pour appuyer des initiatives des organisations de femmes et d'autres organisations bénévoles qui œuvrent pour l'égalité des femmes; fournir des renseignements et un appui technique au grand public, aux groupes clients et aux organisations pour accroître la sensibilisation à des questions liées à l'égalité des femmes, et faciliter des mesures collectives à l'échelle locale, régionale et nationale pour promouvoir l'égalité des femmes; financer la recherche autonome sur des politiques gouvernementales qui influent sur les femmes et leurs progrès vers l'égalité, et collaborer avec d'autres pays et des organisations multinationales pour promouvoir les politiques officielles sur l'égalité entre les sexes.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Promotion de l'égalité entre les sexes	12 786	11 109	**23 895**	22 963
	12 786	**11 109**	**23 895**	22 963

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Promotion de l'égalité entre les sexes		
Programme de promotion de la femme – Subventions à des organismes de femmes et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes à la société canadienne	**11 109 000**	10 750 000
Total	**11 109 000**	10 750 000

Patrimoine canadien
Téléfilm Canada

Objectifs

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

Description du financement par voie de crédits

Administration
Dépenses et traitement des membres, de la direction, du personnel, des conseillers techniques et professionnels; coût des services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager.

Fonds canadien de télévision
Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radiotélédiffusion.

Fonds du long métrage du Canada
Aide financière pour la production, le développement, la distribution et la promotion de l'industrie canadienne du cinéma en vertu de la politique canadienne du long métrage.

Soutien au développement professionnel et activités complémentaires
Aide financière pour le développement industriel et professionnel et la promotion de l'industrie audiovisuelle canadienne.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Administration	**14 028**	14 028
Fonds canadien de télévision	**47 638**	47 638
Fonds du long métrage du Canada	**83 650**	90 650
Soutien au développement professionnel et activités complémentaires	**10 488**	10 488
Total partiel	**155 804**	162 804
Moins :		
Recettes prévues	**25 700**	25 700
Total des besoins budgétaires	**130 104**	137 104

19 Pêches et Océans

Ministère 19–2

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Pêches et Océans		
1	Dépenses de fonctionnement	**1 034 353**	999 504
5	Dépenses en capital	**154 018**	166 898
10	Subventions et contributions	**170 094**	159 295
(L)	Ministre des Pêches et Océans – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**109 955**	111 879
	Total du Ministère	**1 468 487**	1 437 641

Objectifs

L'objectif du Programme est de mettre en œuvre des politiques et des programmes qui soutiennent les intérêts économiques, écologiques et scientifiques du Canada concernant les eaux marines et les eaux intérieures; de voir à la conservation, au développement et à l'utilisation économique durable des ressources halieutiques du Canada dans les eaux marines et intérieures, au profit de ceux qui vivent ou bénéficient de ces ressources; de fournir un service maritime sécuritaire, efficace et respectueux de l'environnement qui répond aux besoins des Canadiens dans une économie mondiale; et de coordonner les politiques et les programmes du gouvernement du Canada qui touchent les océans.

Description des secteurs d'activité

Services à la navigation maritime
Les Services à la navigation maritime assurent la prestation, l'exploitation et l'entretien des aides à la navigation, l'aménagement et l'entretien des voies navigables, la protection du droit public à la navigation et la sauvegarde de l'environnement.

Services de communications et de trafic maritimes
Les Services de communications et de trafic maritimes assurent les communications et la coordination concernant les urgences et la sécurité, le filtrage des navires pour empêcher l'entrée de bâtiments non sécuritaires dans les eaux canadiennes, la réglementation du trafic maritime et la gestion d'un système intégré d'information maritime et de services de correspondance publique. En plus d'assurer la sécurité de la navigation maritime, les Services de communications et de trafic maritimes appuient les activités économiques par une gestion optimale du trafic et de l'efficacité portuaire et par la facilitation de la liaison navire-terre au profit de l'industrie. Toutes ces fonctions sont régies par un cadre réglementaire qui est inspiré essentiellement de la *Loi sur la marine marchande du Canada* et de la *Convention sur la sauvegarde de la vie humaine en mer*.

Opérations de déglaçage
Les Opérations de déglaçage sont des services d'escorte de brise-glace, d'entretien des chenaux, de lutte contre les inondations, d'ouverture des ports et de conseils et d'information à l'intention du grand public et des navigateurs traversant ou contournant des eaux envahies par les glaces.

Sauvetage, sécurité et intervention environnementale
Le secteur d'activité, Sauvetage, sécurité et intervention environnementale, se compose des grands domaines de programme suivants : opérations de recherche et de sauvetage en mer; intervention environnementale et protection civile nationale ministérielle; promotion de la sécurité de la navigation auprès du public maritime par la prévention et la réglementation.

Sciences halieutiques et océaniques
Les écosystèmes marins sont surveillés et évalués au moyen de navires de recherche océanographique, de programmes de contrôle des pêches et de programmes en collaboration avec les pêcheurs. La mesure des paramètres océanographiques, tels que la température, la salinité, les niveaux d'eau et l'amplitude des vagues, se fait par divers intervenants tant à l'intérieur qu'à l'extérieur du Ministère. Les scientifiques travaillent en équipes interdisciplinaires de concert avec des pêcheurs et des chercheurs universitaires pour évaluer les populations de poissons dans un contexte écosystémique et environnemental plus vaste. Les études climatiques sont surtout axées sur les effets des changements climatiques dans l'océan sur des espèces de poissons comme la morue et le saumon et sur le rôle des océans dans le système climatique planétaire.

La science aquacole vise à rendre viables les nouvelles espèces de poissons d'élevage au Canada et à améliorer l'efficacité de l'élevage des espèces existantes. Les maladies qui frappent les poissons et qui se répandent dans les populations sont combattues par des règlements sur la protection de la santé des poissons, obligeant les installations de production de poissons à obtenir un certificat pour importer des poissons au Canada ou les transporter d'une province à l'autre.

Gestion de l'habitat et sciences de l'environnement
Le secteur d'activité est chargé de l'élaboration et de la mise en œuvre de politiques, de plans et de programmes ainsi que de l'administration des lois et règlements ayant trait à la protection et à la conservation des habitats aquatiques et de l'environnement. Cette activité englobe également l'étude et la surveillance des conditions chimiques et physiques qui ont un effet sur la qualité de l'environnement aquatique, de même que la collecte, l'analyse et l'interprétation des données à l'appui d'une exploitation économique durable des ressources aquatiques renouvelables du Canada et à l'appui de l'évaluation, de l'approbation et du contrôle des activités qui influent qualitativement et quantitativement sur l'habitat du poisson.

Hydrographie
Les relevés hydrographiques mesurent les paramètres qui sont nécessaires à la description de la nature exacte et de la configuration du fond marin et du lit des voies navigables intérieures, de leurs relations avec la masse continentale ainsi que des caractéristiques et de la dynamique de ces eaux. Les paramètres mesurés sont notamment la profondeur d'eau, le type de fond, les courants près de la surface, les marées et les niveaux d'eau. Les données réunies servent à la production de cartes de navigation et d'autres publications telles que les Annuaires des courants et marées, les Instructions nautiques, les Guides pour petits bateaux et les Bulletins sur les niveaux d'eau. L'information hydrographique sert également à la détermination des limites des eaux nationales et des frontières maritimes.

Gestion des pêches
La Gestion des pêches est chargée des fonctions de gestion des ressources halieutiques dans toutes les provinces et dans les territoires du Canada, de même qu'à l'intérieur et à proximité des zones de pêche de 200 milles du Canada. Ces zones comprennent les réseaux fluviaux intérieurs et les lacs de toutes les provinces, sauf aux endroits où les pouvoirs en matière de gestion des pêches intérieures ont été délégués à la province ou au territoire. Il s'agit notamment de la gestion des parties canadiennes des cours d'eau transfrontaliers, de la gestion commune des pêches d'interception dans les eaux internationales et de la gestion des pêches autochtones, récréatives et commerciales dans les eaux côtières canadiennes. Il s'agit également de la négociation des ententes internationales pour promouvoir la conservation des ressources halieutiques du Canada, de concert avec d'autres ministères, ainsi que de la négociation et de l'administration des traités et accords internationaux touchant les relations bilatérales et multilatérales dans le domaine des pêches.

La réalisation des objectifs de la Gestion des pêches est appuyée par des programmes de réduction de la capacité tels que le Plan d'adaptation et de restructuration des pêches canadiennes (PARPC), la Stratégie du poisson de fond de l'Atlantique (SPFA) et le Programme d'adaptation et de redressement de la pêche de la morue du Nord (PARPMN). Ces programmes spéciaux répondent à des besoins particuliers et sont limités dans le temps.

Ports
L'exploitation et l'entretien d'un réseau national de ports de pêche et de plaisance supposent la construction et l'entretien de brise-lames et d'installations d'amarrage et de mise à l'eau, ainsi que le dragage, aux profondeurs requises, des chenaux et des bassins. Les activités additionnelles comprennent la fourniture et l'entretien d'aires et de matériel de service pour la manutention du poisson et des engins de pêche, de même que divers services à terre. La gestion du programme, y compris les services de génie et techniques, est assurée au niveau régional dans le cadre de politiques nationales, tandis que les services courants de gestion et d'administration, s'il y a lieu, sont locaux.

Gestion de la flotte
La Gestion de la flotte comprend l'acquisition, l'entretien et l'ordonnancement des flottes navales et aériennes du Ministère à l'appui des secteurs de programme suivants : les Services à la navigation maritime; les Services de communications et de trafic maritimes; les Opérations de déglaçage; le secteur Sauvetage, sécurité et intervention environnementale; la Gestion des pêches; les Sciences halieutiques et océaniques; et l'Hydrographie. Les fonds nécessaires pour payer les équipages et l'administration des flottes sont fournis par ces secteurs de programme. La Gestion de la flotte prend aussi en charge les besoins d'augmentation de capacité en concluant des ententes avec les autres ministères et le secteur privé pour qu'ils apportent un soutien maritime et aérien supplémentaire aux programmes.

Politiques et services internes
Les responsabilités des Politiques et services internes comprennent l'orientation administrative du Programme, les services de gestion intégrés et régionaux, la prestation des services administratifs, la coordination des politiques et des programmes ministériels, l'élaboration et la promulgation des règlements du Ministère qui sont appliqués à l'échelle nationale.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				**Total**	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Services à la navigation maritime	117 968	.....	.....	29 458	**88 510**	80 309
Services de communications et de trafic maritimes	60 330	10 000	.....	.....	**70 330**	69 094
Opérations de déglaçage	57 183	.....	.....	13 824	**43 359**	41 907
Sauvetage, sécurité et intervention environnementale	113 089	.....	4 692	182	**117 599**	125 923
Sciences halieutiques et océaniques	158 562	500	946	.....	**160 008**	152 363
Gestion de l'habitat et sciences de l'environnement	84 651	.....	100	.....	**84 751**	96 016
Hydrographie	30 245	500	46	.....	**30 791**	33 993
Gestion des pêches	207 950	2 345	163 428	.....	**373 723**	356 659
Ports	63 816	27 000	500	.....	**91 316**	72 864
Gestion de la flotte	80 189	50 770	.....	.....	**130 959**	142 260
Politiques et services internes	217 556	62 903	382	3 700	**277 141**	266 253
	1 191 539	**154 018**	**170 094**	**47 164**	**1 468 487**	1 437 641

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Sciences halieutiques et océaniques		
Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	**15 500**	15 500
Hydrographie		
Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	**46 000**	46 000
Ports		
Programme de subvention globale pour la disposition de ports pour petits bateaux	**500 000**	.....
Politiques et services internes		
Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	**152 500**	152 500
Total des subventions	**714 000**	214 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Sauvetage, sécurité et intervention environnementale		
Ententes de contributions avec la Garde côtière auxiliaire canadienne pour assurer des services bénévoles de recherche et de sauvetage et pour promouvoir la sécurité nautique grâce à des programmes de prévention des accidents et d'éducation	**4 500 000**	4 500 000
Contribution à la Société canadienne de la Croix-Rouge pour son programme de sécurité nautique	**192 000**	192 000
Sciences halieutiques et océaniques		
Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	**5 800**	5 800
Contribution à l'Initiative d'emploi pour les jeunes	**925 000**	925 000
Gestion de l'habitat et sciences de l'environnement		
Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	**100 000**	.....
Gestion des pêches		
Contribution à la Fondation du saumon du Pacifique	**962 000**	962 000
Contributions aux pêcheurs de poisson de fond âgés qui satisfont aux modalités du Programme de retraite anticipée de la Stratégie du poisson de fond de l'Atlantique	**1 255 000**	1 805 000
Contribution au Sous-comité du saumon de la Commission de gestion du poisson et de la faune du Yukon, en vue de mettre en œuvre les responsabilités qui se rapportent aux règlements des revendications territoriales globales	**193 100**	193 200
Contributions à l'appui d'une participation accrue des Autochtones aux pêches commerciales, aux ententes de gestion des pêches coopératives et aux consultations liées aux ententes de pêches des Autochtones	**34 311 000**	35 535 900
Contributions en vertu du Programme d'accès aux pêches	**126 248 700**	108 093 000
Contributions en vertu de la convention définitive des Inuvialuits pour la protection de l'exploitation de la faune aux titres des propriétés sur les terres, de la gestion des ressources et du développement économique et social	**458 200**	449 900
Politiques et services internes		
Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans	**229 200**	229 200
Total des contributions	**169 380 000**	152 891 000
Postes non requis		
Contribution à l'appui du Programme de rétablissement du saumon du Pacifique	.....	5 200 000
Contributions pour le versement de prestations de retraite anticipée aux pêcheurs, travailleurs d'usine et chalutiers âgés dont le gagne-pain a été largement supprimé par le moratoire sur la pêche à la morue du Nord	.....	990 000
Total des postes non requis	.....	6 190 000
Total	**170 094 000**	159 295 000

20 Ressources naturelles

Ministère 20–3
Énergie atomique du Canada limitée 20–10
Commission canadienne de sûreté nucléaire 20–11
Société de développement du Cap-Breton 20–13
Office national de l'énergie 20–14

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Ressources naturelles		
	Ministère		
1	Dépenses de fonctionnement	**524 807**	508 820
5	Dépenses en capital	**10 680**	16 680
10	Subventions et contributions	**173 840**	130 075
(L)	Ministre des Ressources naturelles – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**52 157**	48 596
(L)	Fonds de développement Canada - Nouvelle-Écosse	**1 111**	2 492
(L)	Fonds de développement Canada - Terre-Neuve	**1 599**	2 300
(L)	Office Canada - Terre-Neuve des hydrocarbures extracôtiers	**3 450**	2 700
(L)	Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers	**2 175**	2 175
(L)	Paiements au compte des recettes extracôtières de la Nouvelle-Écosse	**18 000**	13 000
(L)	Paiements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extracôtiers	**26 600**	1 200
(L)	Fonds renouvelable de Géomatique Canada	**(2 356)**	(2 014)
	Postes non requis		
–	Paiements de péréquation compensatoires à la Nouvelle-Écosse	**.....**	100
	Total du Ministère	**812 130**	726 189
	Énergie atomique du Canada limitée		
15	Paiements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital	**132 772**	135 872
	Total de l'organisme	**132 772**	135 872
	Commission canadienne de sûreté nucléaire		
20	Dépenses du Programme	**53 241**	52 580
(L)	Contributions aux régimes d'avantages sociaux des employés	**6 829**	6 751
	Total de l'organisme	**60 070**	59 331
	Société de développement du Cap-Breton		
25	Paiements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital	**68 800**	60 735
	Total de l'organisme	**68 800**	60 735
	Office national de l'énergie		
30	Dépenses du Programme	**30 394**	27 117
(L)	Contributions aux régimes d'avantages sociaux des employés	**4 636**	4 279
	Total de l'organisme	**35 030**	31 396

Objectifs

Contribuer à l'essor économique du Canada en fournissant aux Canadiens et aux Canadiennes des connaissances scientifiques et économiques d'experts, et en favorisant le développement durable et l'exploitation rationnelle des ressources naturelles du Canada ainsi que la compétitivité des industries de l'énergie, des forêts, des minéraux, des métaux et de la géomatique.

Description des secteurs d'activité

Diffusion de l'information et établissement d'un consensus
Il importe d'investir dans le savoir et l'innovation des systèmes afin de créer des données intégrées et aisément accessibles. RNCan le reconnaît et s'emploie à le faire en constituant et en tenant à jour l'infrastructure de connaissances *(ResSources)* et les bases de données, comme GéoConnexions, nécessaires pour apporter aux Canadiens et aux Canadiennes des données géographiques et scientifiques sur l'état de la masse continentale du Canada et des conseils économiques et environnementaux judicieux concernant des questions liées au développement et à l'utilisation durables des ressources naturelles canadiennes, à la santé et à la sécurité du public; en recueillant, partageant, diffusant et analysant des données et en préparant des rapports statistiques sur la productivité et la compétitivité de l'industrie canadienne des ressources naturelles. L'information est utilisée pour établir des prévisions et faire rapport sur l'évolution de la demande du marché.

La conservation des avantages tirés des ressources et la création de nouvelles possibilités dans le cadre de l'économie fondée sur le savoir passent par la stimulation d'une coopération et d'un consensus nationaux et internationaux plus efficaces en matière de mise en valeur durable des ressources. À cette fin, le Ministère cogère le processus fédéral d'élaboration d'une stratégie nationale de mise en œuvre de mesures d'atténuation des impacts environnementaux de l'exploitation des ressources et d'adaptation au changement climatique. RNCan met en œuvre des plans d'action, applique des moyens et procède à des essais à l'appui de pratiques de gestion des ressources forestières nouvelles et novatrices. Dans le cadre d'ententes bilatérales et multilatérales, le Ministère s'emploie à inculquer la mise en valeur et l'utilisation responsables des minéraux et des métaux et déploie des activités de recherche et développement pour stimuler l'essor de l'industrie canadienne de la géomatique. Le Ministère offre des conseils et des services coordonnés de logistique pour appuyer ses programmes de recherche scientifique et transfère ses technologies issues de la S-T et ses pratiques et techniques de gestion durables des ressources aux intervenants et aux utilisateurs.

RNCan fournit aux Canadiens l'information la plus pertinente possible en matière de fiscalité et de réglementation pour leur permettre de prendre des décisions éclairées. À cette fin, le Ministère définit des stratégies, des politiques, des règlements et des mécanismes d'action volontaire nationaux et internationaux à l'appui de la mise en valeur durable des ressources.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Ce fonds a été établi en vertu de la *Loi de crédits n° 3 pour 1993-1994*. Le fonds permet à Géomatique Canada de transférer les coûts des biens et services des contribuables en général aux utilisateurs particuliers qui en bénéficient directement. Ce mécanisme de production de recettes donne à Géomatique Canada la possibilité de recouvrer intégralement les coûts de ses clients canadiens et la latitude d'exiger les prix du marché de ses clients internationaux. Il donne l'occasion de fournir un volume croissant de produits et de services répondant aux besoins des clients canadiens tout en appuyant l'industrie canadienne de la géomatique au moyen des connaissances et de l'expertise nécessaires pour soutenir la concurrence sur les marchés internationaux.

Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	6 190
Plus : Budget principal des dépenses de 2003–2004 – encaissement net fourni	2 356
Montant prévu de l'autorisation non utilisée au 31 mars 2004	8 546

Avantages économiques et sociaux
À l'heure de la mondialisation du marché, sciences et technologie de pointe, conseils d'expert stratégiques et innovation sont indispensables pour permettre au Canada de conserver et d'étendre sa part du marché. À cette fin, le Ministère repère les débouchés commerciaux pour vendre nos produits, connaissances, technologies et services axés sur les ressources. Il collabore avec les intervenants pour établir une conjoncture commerciale qui favorise la compétitivité du secteur des ressources naturelles (p. ex. l'administration du régime fiscal du secteur canadien des mines). Le Ministère organise des ateliers pour intéresser les investisseurs à la mise en valeur des ressources canadiennes et il se penche sur les préoccupations environnementales et commerciales d'envergure internationale qui concernent le secteur des ressources naturelles. RNCan collabore également avec les gouvernements et l'industrie pour mieux comprendre la géologie du pays et stimuler l'exploration.

RNCan exerce son influence à l'échelle internationale pour faciliter l'exportation des produits et services canadiens tirés des ressources et pour favoriser le transfert des technologies et le partage des connaissances à l'appui de la mise en valeur et de l'utilisation durables des ressources naturelles. En collaboration avec le ministère des Affaires étrangères et du Commerce international, il entretient de saines relations avec ses homologues d'autres pays tout en recherchant les possibilités de mise en valeur qui s'offrent à l'étranger. Le Ministère facilite l'accès du secteur privé aux marchés internationaux des produits, des pratiques de gestion et des services liés aux ressources naturelles. Il appuie l'industrie canadienne de la géomatique et des sciences de la Terre dans sa participation à des projets internationaux d'importance majeure, dans l'élaboration des normes, l'échange d'information, la recherche et développement, la formation et l'échange de personnel et dans l'application des politiques et programmes gouvernementaux. Le Ministère contribue aussi à faire en sorte que le Canada demeure compétitif et qu'il s'acquitte de ses obligations commerciales. Entre autres, il agit de manière à favoriser l'harmonisation des normes et des codes internationaux, participe à des forums multilatéraux, dispense des conseils pour faciliter les négociations concernant les cadres des relations commerciales ainsi que le règlement des questions qui se posent à l'étranger en matière de commerce et de politique. Parallèlement, et dans le cadre de relations bilatérales, le Ministère est en mesure de mener un échange d'information qui favorise l'harmonisation des réglementations et des politiques et de fournir des idées et des points de vue sur la mise en œuvre des mesures actuelles et envisagées en matière d'efficacité énergétique et de gestion des forêts.

En collaboration avec Affaires indiennes et du Nord Canada, RNCan assure la gestion de programmes qui visent à procurer de l'emploi aux Autochtones dans l'industrie des ressources naturelles. Le Ministère finance des activités autochtones viables et renforce la capacité de gestion de ces collectivités. De plus, il souscrit à des initiatives et à des règlements qui ont pour but de procurer de l'emploi, de favoriser la diversification économique et la prise de décisions éclairées en matière de mise en valeur durable des terres et des ressources dans les collectivités rurales, autochtones et nordiques.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Protection de l'environnement et atténuation des impacts environnementaux
RNCan exerce un rôle de premier plan pour ce qui est de définir les moyens que le Canada doit opposer au changement climatique et qui s'inscrivent dans la stratégie que le Canada doit mettre en œuvre pour atténuer les répercussions sur l'environnement de l'exploitation des ressources, s'adapter au changement climatique et modifier en conséquence son économie de l'énergie. En collaboration avec ses partenaires, le Ministère : i) définit une Stratégie nationale de lutte contre le changement climatique, ii) définit et fait progresser les intérêts canadiens à remplir les engagements de Kyoto et iii) participe au déploiement du volet canadien du programme international de lutte contre le changement climatique.

Le Ministère gère le Programme de recherche et d'exploitation énergétiques, développe et promouvoit l'utilisation des technologies novatrices et prometteuses d'exploitation durable des ressources ainsi que des sources d'énergie de remplacement, et élabore et met en œuvre des programmes et des technologies qui favorisent un meilleur rendement énergétique dans les immeubles, l'industrie et les maisons. En partenariat avec ses clients et les intervenants, le Ministère effectue également des recherches en foresterie et le transfert de technologies et de techniques qui contribuent à préserver la santé et la durabilité des forêts, prévoit et gère l'incidence de l'interaction de l'activité humaine et de la nature avec les écosystèmes forestiers, et mène des recherches sur la production sylvicole pour assurer la pérennité des essences d'arbres à croissance difficile et menacée. RNCan met aussi au point et transfère des technologies susceptibles de déboucher sur des processus industriels plus efficaces, sur la production de nouveaux produits à base de minéraux et de métaux qui sont plus performants et favorise la productivité des activités d'extraction et de traitement du minerai. Le Ministère effectue des recherches dans le but d'atténuer les répercussions des effluents et du drainage acide qui résultent des opérations d'extraction et de traitement, fournit un soutien technique à l'exploitation des mines canadiennes en matière de contrôle des toits de mines, d'évaluation des environnements souterrains, de ventilation et de réduction des coups de toit et apporte des améliorations aux procédés de transformation.

En collaboration avec ses partenaires, le Ministère met au point et en œuvre des politiques et pratiques destinées à contrer les risques associés à la mise en valeur et à l'utilisation des ressources naturelles. Il recommande des stratégies de gestion à long terme des déchets radioactifs et du combustible nucléaire épuisé. RNCan met également au point des technologies pour accroître la fiabilité structurale de l'infrastructure des gazoducs canadiens.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Sûreté et sécurité des Canadiens
RNCan joue un rôle de premier plan dans la prestation d'information et d'expertise aux Canadiens en ce qui a trait aux risques naturels. Les experts scientifiques de RNCan fournissent les conseils et les recommandations en matière de recherches permettant de minimiser les risques associés aux risques naturels comme les séismes. De plus, le Ministère fournit des cartes topographiques et des images transmises par satellite afin de répondre aux urgences causées par ces risques et de fournir de l'information sur les types de sol, les régions à risque et les processus d'érosion qui permettent de comprendre la cause des désastres.

Le Ministère fournit un système fiable de levés, des cartes topographiques, des cartes et des publications aéronautiques, des données de télédétection et de l'information géoréférencée couvrant tout le territoire canadien, afin d'appuyer la souveraineté nationale, la défense, la protection de l'environnement, le développement socio-économique et la conduite des affaires du Canada. De concert avec ses homologues, RNCan entretient également la frontière qui sépare le Canada des États-Unis et y effectue des travaux de levé et d'inspection.

RNCan constitue la principale source d'expertise du gouvernement en matière de réglementation et de technologie des explosifs. Le Ministère produit des technologies et mène des inspections relativement à la fabrication, à l'utilisation, à l'entreposage et au transport des explosifs et des pièces pyrotechniques. De concert avec Justice Canada, RNCan œuvre à rendre l'industrie des explosifs plus sécuritaire en reformulant la réglementation des explosifs dans une langue plus simple et en apportant son concours à la formulation d'ententes internationales à ce sujet.

RNCan définit le cadre stratégique des mesures canadiennes de sûreté et de sécurité qui s'appliquent aux activités du secteur de l'énergie et plus particulièrement au transport de l'énergie, à la mise en valeur des ressources extracôtières et de l'industrie canadienne de l'uranium et de l'énergie nucléaire. Il formule des recommandations au Ministre sur les questions qui intéressent l'Office national de l'énergie, Énergie atomique du Canada limitée, la Commission canadienne de sûreté nucléaire et les Offices des hydrocarbures extracôtiers de Terre-Neuve et de la Nouvelle-Écosse. RNCan promulgue des règlements en matière de santé et de sécurité pour assurer l'intégrité des dispositifs de survie et d'évacuation pour l'exploration et la mise en valeur du pétrole et du gaz des régions pionnières.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Saine gestion ministérielle
Ce domaine d'activité concerne le fonctionnement interne du Ministère. Il crée une orientation stratégique permettant d'aligner les objectifs ministériels sur les priorités du Ministre et du gouvernement, de fixer des objectifs et de surveiller les résultats, ainsi que de gérer efficacement les ressources attribuées, par les moyens suivants : planification stratégique ministérielle, coordination de la politique à l'échelle du Ministère et gestion au cas par cas; liaison avec le Cabinet et le Parlement; direction et services dans les domaines des finances, de l'administration, des biens immobiliers, des ressources humaines, de la gestion de l'information et de la technologie de l'information; stratégie de communication, conseils et services; administration de la politique environnementale et des activités d'évaluation; appui au conseiller scientifique en chef; vérifications internes et évaluations des programmes.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Diffusion de l'information et établissement d'un consensus	155 818	3 364	13 967	11 902	**161 247**	165 183
Avantages économiques et sociaux	140 534	3 288	130 068	12 817	**261 073**	197 569
Protection de l'environnement et atténuation des impacts environnementaux	234 186	2 708	76 126	8 854	**304 166**	271 996
Sûreté et sécurité des Canadiens	31 907	1 123	5 856	6 024	**32 862**	38 139
Saine gestion ministérielle	51 927	197	758	100	**52 782**	53 302
	614 372	**10 680**	**226 775**	**39 697**	**812 130**	726 189

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Diffusion de l'information et établissement d'un concensus		
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**145 000**	309 512
Subvention au Conseil de la recherche forestière du Québec	**25 000**	25 000
Subvention au Congrès forestier mondial 2003 World Forestry Congress	**500 000**	.....
Subvention à l'Organisation des Nations Unies pour l'alimentation et l'agriculture (FAO)	**470 000**	.....
Avantages économiques et sociaux		
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**331 000**	292 085
Protection de l'environnement et atténuation des impacts environnementaux		
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**33 000**	22 658
Subventions à l'appui du Programme de protection d'évaluation des propriétés et du Programme de protection contre la perte de revenus découlant de taxes municipales associés au nettoyage des déchets de faible radioactivité dans la région de Port Hope	**250 000**	1 900 000
Sûreté et sécurité des Canadiens		
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**26 000**	28 745
Saine gestion ministérielle		
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**100 000**	100 000
Total des subventions	**1 880 000**	2 678 000
Contributions		
Diffusion de l'information et établissement d'un consensus		
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**210 000**	230 665
Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement	**511 000**	560 000
Programme du Fonds de mise en œuvre de GéoConnexions	**4 800 000**	4 000 000
Programme de sondage des fonds marins	**236 000**	265 500
Association forestière du Canada	**40 000**	40 000
Programme des forêts modèles	**7 030 000**	8 000 000

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002-2003
Avantages économiques et sociaux		
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**1 101 000**	1 041 573
Programme de sondage des fonds marins	**123 000**	108 000
Assistance pour les intérêts d'Hibernia	**39 100 000**	44 490 000
Institut canadien de recherches en génie forestier	**1 675 000**	1 675 400
Contribution à Forintek Canada Corporation	**3 053 000**	3 053 200
Contribution au programme forestier des Premières nations	**1 000 000**	1 000 000
Initiative Canada-Chine concernant les produits du bois	**1 550 000**	.....
Contribution à la Fondation nationale communautaire de l'arbre	**1 000 000**	1 000 000
Aide au secteur canadien du bois d'œuvre	**33 700 000**	.....
Contribution à l'Institut de l'amiante	**125 000**	.....
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse	**1 111 000**	2 492 000
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve	**1 599 000**	2 300 000
(L) Paiements au compte des recettes extracôtières de la Nouvelle-Écosse	**18 000 000**	13 000 000
(L) Paiements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extracôtiers	**26 600 000**	1 200 000
Protection de l'environnement et atténuation des impacts environnementaux		
Contribution à l'Agence internationale de l'énergie	**679 000**	679 000
Contribution à l'Agence internationale de l'énergie pour l'Accord sur l'énergie forestière	**110 000**	110 295
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**854 000**	298 661
Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement	**32 297 000**	22 793 000
Contributions à l'appui des programmes de recherche et de développement de l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de l'utilisation de l'énergie	**3 616 000**	3 616 000
Programme de sondage des fonds marins	**46 000**	27 000
Fonds d'action sur le changement climatique	**14 400 000**	14 989 000
Contribution à la Saskatchewan Power/Maritime Electric company	**1 791 000**	1 800 000
Contribution à la ville de Calgary à l'appui de la production d'électricité à partir de sources d'énergie renouvelables	**400 000**	400 000
Contributions à l'appui des distributeurs d'éléctricité dans le but de promouvoir la vente d'électricité de nouvelles sources d'énergies renouvelables	**6 755 000**	3 115 000
Contribution au Projet de l'Agence internationale de l'énergie pour la surveillance du CO_2 à Weyburn	**1 483 000**	1 583 333
Contributions à l'appui des organismes associés aux recherches sur l'impact et l'adaptation ayant trait au changement climatique	**7 155 000**	4 450 000
Plan d'action 2000 sur le changement climatique – Mesure de boisement	**1 729 000**	800 000
Encouragement à la production d'énergie éolienne	**4 528 000**	.....

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Sûreté et sécurité des Canadiens		
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**48 000**	51 640
Contribution au Centre interservices des feux de forêt du Canada	**112 000**	112 233
Programme de sondage des fonds marins	**45 000**	49 500
(L) Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers	**3 450 000**	2 700 000
(L) Contribution à l'Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers	**2 175 000**	2 175 000
Saine gestion ministérielle		
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	**100 000**	100 000
Stratégie emploi jeunesse	**558 000**	.....
Total des contributions	**224 895 000**	144 306 000
Postes non requis		
Centre de recherches sur la technologie pétrolière	.....	1 200 000
Stratégie emploi jeunesse	.....	558 000
Programme d'assistance pour la tempête de verglas	.....	5 200 000
(L) Paiements de péréquation compensatoires à la Nouvelle-Écosse pour les recettes extracôtières	.....	100 000
Total des postes non requis	.....	7 058 000
Total	**226 775 000**	154 042 000

Objectifs

Promouvoir l'application de l'énergie nucléaire à des fins pacifiques.

Description du financement par voie de crédits

Recherche et développement en matière nucléaire
Assurer le fonctionnement des laboratoires nucléaires de Chalk River et de Whiteshell afin d'avoir une base technologique pluridisciplinaire pour le programme d'énergie nucléaire canadien, l'industrie canadienne de la médecine nucléaire et le Programme neutronique pour la recherche sur les matériaux à l'Institut Steacie du Conseil national de recherches. Les Laboratoires de Whiteshell sont dans une période de transition qui mènera ultérieurement à leur fermeture et à leur déclassement.

Entreprendre des travaux de recherche appliquée et de développement portant sur les réacteurs nucléaires actuels et futurs, les cycles et les systèmes de combustible, la protection de l'environnement, la gestion des déchets radioactifs et les systèmes de garantie nucléaire, afin :

i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
ii) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
iii) de renforcer l'option CANDU en améliorant le rendement, l'intégrité et la sûreté des réacteurs;
iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

Entreprendre des recherches de soutien dans des domaines tels que les propriétés des matériaux, la chimie dont celle qui est essentielle à la mise au point du combustible et à la gestion des déchets radioactifs.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des accélérateurs, des cellules chaudes, des usines de traitement de déchets ainsi que des services de soutien, notamment des services financiers et administratifs, et des services d'ingénierie et d'entretien.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Recherche et développement en matière nucléaire		
Dépenses de fonctionnement	**203 772**	200 272
Moins :		
Contributions externes	**15 000**	29 500
Contributions des activités commerciales	**56 000**	34 900
Total des besoins budgétaires	**132 772**	135 872

Nota : Les besoins budgétaires comportent une affectation de fonds (30 millions de dollars pour 2003–2004, 31 millions de dollars pour 2002–2003) pour des projets fédéraux de remise à neuf qui visent principalement à améliorer des infrastructures afin de les rendre conformes à la réglementation et de permettre la gestion sûre et à long terme des matières ou des déchets nucléaires.

La Société mène également des activités commerciales autofinancées dans les domaines suivants : l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien et les investissements dans le domaine du nucléaire.

Ressources naturelles
Commission canadienne de sûreté nucléaire

Objectifs

Limiter, à un niveau raisonnable et d'une façon conforme aux obligations internationales du Canada, les risques que comportent, pour la sécurité nationale, la santé et la sécurité des personnes ainsi que pour l'environnement, le développement, la production et l'utilisation de l'énergie nucléaire ainsi que la production, la possession et l'utilisation des substances nucléaires, de l'équipement et de l'information réglementés.

Appliquer les mesures que le Canada s'est engagé à prendre en matière de contrôle international du développement, de la production et de l'utilisation de l'énergie nucléaire, ce qui englobe la non-prolifération des armements nucléaires et des explosifs nucléaires et le soutien aux efforts internationaux pour élaborer, maintenir et renforcer le régime de non-prolifération nucléaire et le système de garanties.

Description des secteurs d'activité

Santé, sûreté, sécurité matérielle et protection environnementale
La CCSN réglemente le développement, la production, la possession et l'utilisation de l'énergie nucléaire, de même que des substances, de l'équipement et de l'information nucléaires réglementés au moyen d'un régime complet de permis. Ce régime est conçu pour réduire la probabilité que les travailleurs du nucléaire, le public et l'environnement soient exposés à des niveaux inacceptables de rayonnement et aux substances radioactives ou dangereuses associées à la technologie nucléaire. La CCSN réglemente des activités et installations nucléaires telles que les accélérateurs, les réacteurs nucléaires non producteurs de puissance, les installations de combustible nucléaire, les établissements de recherche et d'essais nucléaires, les emballages pour le transport des substances nucléaires, les irradiateurs de type piscine, les réacteurs nucléaires, les radioisotopes, les installations de production de radioisotopes, les installations d'extraction minière et de traitement de l'uranium et les installations de gestion des déchets nucléaires.

Non-prolifération et garanties
La CCSN réglemente la non-prolifération et les garanties par la mise en œuvre des accords de garanties conclus entre le Canada et l'Agence internationale de l'énergie atomique (AIEA), et l'application des dispositions des accords de coopération du Canada concernant la non-prolifération nucléaire et la maintenance à la fois d'un système complet pour comptabiliser et vérifier les matières et les activités nucléaires et d'un régime de permis d'exportation et d'importation. En plus, la CCSN participe aux initiatives multilatérales de non-prolifération nucléaire, de garanties et de sécurité pour renforcer le régime international de non-prolifération et procure des conseils aux hauts fonctionnaires sur l'élaboration et l'application de la politique canadienne de non-prolifération nucléaire et du système de garanties de l'AIEA, ainsi que sur les dossiers internationaux touchant la sécurité des matières et des installations nucléaires.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Santé, sûreté, sécurité matérielle et protection environnementale	54 564	42	**54 606**	53 923
Non-prolifération et garanties	4 864	600	**5 464**	5 408
	59 428	**642**	**60 070**	59 331

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Santé, sûreté, sécurité matérielle et protection environnementale		
Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire	**20 000**	20 000
Total des subventions	**20 000**	20 000
Contributions		
Non-prolifération et garanties		
Contributions pour le Programme d'aide en main-d'œuvre à titre gracieux et pour obtenir les biens et services nécessaires à l'exécution du Programme d'appui canadien à l'Agence internationale de l'énergie atomique	**600 000**	600 000
Santé, sûreté, sécurité matérielle et protection environnementale		
Contributions à l'appui d'organismes sans but lucratif, les établissements d'enseignement, les agences gouvernementales nationales et internationales, les provinces, les territoires, ainsi que les municipalités et les gouvernements régionaux dont les activités contribuent à l'atteinte des objectifs du Programme de contribution par catégories	**22 000**	22 000
Total des contributions	**622 000**	622 000
Total	**642 000**	642 000

Objectifs

Assurer la gestion et le financement de la fermeture des opérations minières ainsi que des programmes de réduction des effectifs qui s'y rapportent.

Description du financement par voie de crédits

Rationalisation de l'industrie houillère
Les fonds obtenus serviront à mettre en œuvre des stratégies en matière de ressources humaines et à couvrir les indemnités d'accidents du travail, ainsi que les dépenses liées aux programmes d'assainissement de l'environnement et les frais administratifs.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Rationalisation de l'industrie houillère		
Dépenses pour l'exploitation minière	**68 800**	60 735
Total des besoins budgétaires	**68 800**	60 735

Ressources naturelles
Office national de l'énergie

Objectifs

Réglementer, dans l'intérêt public, les aspects des industries du pétrole, du gaz et de l'électricité concernant :

- la construction et l'exploitation de pipelines;
- la construction et l'exploitation des lignes internationales de transport d'électricité et des lignes interprovinciales désignées;
- le transport, les droits et les tarifs des compagnies pipelinières;
- les exportations de pétrole, de gaz et d'électricité, ainsi que les importations de gaz et de pétrole;
- les activités pétrolières et gazières sur les terres pionnières qui ne sont pas assujetties à un accord fédéral-provincial.

Offrir des conseils au ministre de Ressources naturelles Canada concernant la mise en valeur et l'utilisation des ressources énergétiques.

Description des secteurs d'activité

Conseil et réglementation en matière d'énergie
Les compagnies réglementées par l'Office accroissent la richesse des Canadiens grâce au transport du pétrole, du gaz naturel et des liquides du gaz naturel, ainsi qu'à l'exportation d'hydrocarbures et d'électricité. En sa qualité d'organisme de réglementation, l'Office a pour rôle d'aider à créer un cadre qui favorise ces activités économiques, dans la mesure où elles sont conformes à l'intérêt public.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Conseil et réglementation en matière d'énergie	35 030	**35 030**	31 396
	35 030	**35 030**	31 396

21 Santé

Ministère 21–3
Instituts de recherche en santé du Canada 21–8
Conseil de contrôle des renseignements relatifs aux matières dangereuses 21–9
Conseil d'examen du prix des médicaments brevetés 21–10

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Santé		
	Ministère		
1	Dépenses de fonctionnement	1 392 291	1 281 191
5	Subventions et contributions	1 266 073	1 167 365
(L)	Ministre de la Santé – Traitement et allocation pour automobile	67	65
(L)	Contributions aux régimes d'avantages sociaux des employés	101 405	88 042
	Total du Ministère	2 759 836	2 536 663
	Instituts de recherche en santé du Canada		
10	Dépenses de fonctionnement	32 106	20 183
15	Subventions	633 896	443 164
(L)	Contributions aux régimes d'avantages sociaux des employés	3 157	1 955
	Total de l'organisme	669 159	465 302
	Conseil de contrôle des renseignements relatifs aux matières dangereuses		
20	Dépenses du Programme	2 565	2 533
(L)	Contributions aux régimes d'avantages sociaux des employés	413	407
	Total de l'organisme	2 978	2 940
	Conseil d'examen du prix des médicaments brevetés		
25	Dépenses du Programme	4 173	3 238
(L)	Contributions aux régimes d'avantages sociaux des employés	565	443
	Total de l'organisme	4 738	3 681

Santé
Ministère

Objectifs

Le Ministère a pour mission d'aider les Canadiens et les Canadiennes à maintenir et à améliorer leur état de santé.

Description des secteurs d'activité

Politique en matière de soins de santé
Ce secteur d'activité alimente l'élaboration des politiques, l'analyse et les communications relatives au leadership dans tous les domaines du système de santé du Canada; il met nettement l'accent sur le fait d'assurer la viabilité et l'accessibilité de l'assurance-maladie et sur les efforts déployés en collaboration avec les provinces, les territoires et d'autres parties prenantes, pour renforcer, moderniser et soutenir le système de santé canadien.

Promotion et protection de la santé
Ce secteur d'activité voit à la mise au point d'une approche globale cohérente, stable et horizontale à l'égard de ses activités de gestion des risques et des avantages pour la santé des Canadiens et des Canadiennes. Il obtient les résultats recherchés par l'élaboration de politiques et de programmes qui favorisent la prévention des affections, des maladies et des blessures et la promotion de la santé. Ce secteur d'activité appuie des mesures pour promouvoir la santé en traitant les déterminants qui se trouvent à la fois à l'intérieur et à l'extérieur du secteur de la santé durant tout le cycle de la vie humaine. La réalisation de l'approche de la santé de la population, et ses activités de prévention et de promotion, attestent de l'importance de la santé pendant tout le cycle de la vie humaine, lequel se déroule dans un cadre de travail fondé sur les trois stades de la vie, à savoir l'enfance et la jeunesse, le début de la vie adulte et la force de l'âge, puis le troisième âge, sans oublier la reconnaissance particulière de l'investissement fait dans la tendre enfance comme moyen de jouir d'une meilleure santé sa vie durant.

Ce secteur d'activité fait aussi la promotion d'environnements de travail et de loisirs sains et sécuritaires en favorisant l'anticipation, la prévention et la responsabilisation à l'égard des risques pour la santé posés par des aliments, l'eau, les dangers relatifs au travail et à l'environnement, les maladies, les produits chimiques et de consommation, l'alcool et les substances réglementées, le tabac, les produits de la lutte antiparasitaire et les désastres en temps de paix. On veille à ce que les médicaments, les instruments médicaux et d'autres produits thérapeutiques accessibles aux Canadiens et aux Canadiennes soient sécuritaires, efficaces et de grande qualité.

Santé des Premières nations et des Inuits
Ce secteur d'activité exécute son mandat :

- par l'exécution de programmes communautaires de promotion de la santé et de prévention, au sein de la réserve même et des collectivités inuites;
- par la prestation de services de santé non assurés aux populations des Premières nations et inuites, quel que soit leur lieu de résidence au Canada;
- par des soins de première ligne et des services d'urgence dispensés au sein des réserves dans les régions éloignées et isolées où il n'existe pas de services provinciaux.

Santé Canada appuie également la transition vers le contrôle et la gestion de ces services de santé en fonction de rapports renouvelés avec les Premières nations et les Inuits et d'un rôle fédéral repensé. Santé Canada participe à l'élaboration de politiques gouvernementales en matière autochtone.

Gestion de l'information et du savoir
La responsabilité de ce secteur d'activité est d'améliorer la base des faits (à la fois l'information et l'analyse) aux fins de la prise de décisions et de la responsabilisation à l'égard du public, d'actualiser le cadre de travail et les politiques stratégiques à long terme qui servent à établir, à orienter et à réorienter la participation du gouvernement fédéral à l'égard de la politique en matière de recherche en santé, de favoriser l'utilisation créatrice des technologies actuelles de l'information et des communications (notamment l'autoroute de l'information) dans le secteur de la santé, et, en collaboration avec les provinces et les territoires, le secteur privé et les partenaires internationaux, d'offrir conseils, expertise et aide face à la gestion de l'information et des technologies de l'information, à la planification et aux activités.

Gestion et administration ministérielles
La responsabilité de ce secteur d'activité est d'assurer les services administratifs au Ministère.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Politique en matière de soins de santé	68 057	.....	228 660	.....	**296 717**	226 506
Promotion et protection de la santé	554 247	.....	285 480	57 569	**782 158**	740 411
Santé des Premières nations et des Inuits	705 248	.....	708 403	5 450	**1 408 201**	1 309 796
Gestion de l'information et du savoir	63 931	.....	18 704	.....	**82 635**	122 071
Gestion et administration ministérielles	162 098	3 883	24 826	682	**190 125**	137 879
	1 553 581	**3 883**	**1 266 073**	**63 701**	**2 759 836**	2 536 663

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Politique en matière de soins de santé		
Subventions à des organismes internationaux sans but lucratif admissibles pour soutenir des projets ou programmes sur la santé	**1 360 000**	860 000
Programme de subventions en partenariat avec les gouvernements fédéral, provinciaux, et territoriaux dans le cadre des politiques et des stratégies en matière de soins de santé	**2 000 000**	.....
Promotion et protection de la santé		
Organisation mondiale de la santé	**100 000**	100 000
Commission internationale de protection contre les radiations	**5 000**	5 000
Subvention à la Société canadienne du sang : recherche et développement sur la sûreté du sang et l'efficacité de l'approvisionnement en sang	**5 000 000**	5 000 000
Subventions à des personnes et à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche	**26 253 000**	10 578 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne pour la recherche sur le cancer du sein	**3 000 000**	3 000 000
Subventions pour la Stratégie canadienne sur le VIH/sida	**8 010 000**	8 010 000
Subventions à des organismes internationaux sans but lucratif admissibles pour soutenir des projets ou programmes sur la santé	**500 000**	500 000
Subvention de recherche sur les produits de santé naturels	**400 000**	.....
Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne pour la recherche sur le cancer de la prostate	**1 000 000**	.....
Subvention au Vancouver Hospital and Health Sciences Centre et à la British Columbia Cancer Agency pour le Vancouver Centre of Excellence pour la recherche sur le cancer de la prostate	**2 000 000**	.....
Subventions au Programme de recherche sur l'usage de la marijuana à des fins médicales	**1 700 000**	.....
Total des subventions	**51 328 000**	28 053 000
Contributions		
Politique en matière de soins de santé		
Programme de contributions pour la santé des femmes	**3 150 000**	3 150 000
Contributions pour le Fonds pour l'adaptation des soins de santé primaires	**220 150 000**	164 000 000
Programme de contributions dans le cadre des politiques et des stratégies en matière de soins de santé	**2 000 000**	.....
Promotion et protection de la santé		
Contributions à des personnes et à des organismes pour appuyer des activités d'intérêt national visant à améliorer les services de santé et à l'appui de recherches et de projets témoins en hygiène publique	**93 000**	93 000
Contributions à la Société canadienne du sang ou à d'autres organismes de transfusion ou de transplantation désignés, à l'appui d'activités de surveillance des effets indésirables	**1 902 000**	1 902 000
Contributions à des personnes et à des organismes pour appuyer des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche	**41 346 000**	63 072 000
Paiements aux provinces, aux territoires et aux organisations nationales à but non lucratif pour le soutien du développement des programmes de réadaptation innovateurs en matière d'alcoolisme et de toxicomanie	**14 500 000**	14 500 000
Contributions à des organismes communautaires à but non lucratif afin d'appuyer le développement et la prestation de services continus de prévention et d'intervention précoce qui visent à diminuer les problèmes de santé et de développement de jeunes enfants vulnérables au Canada	**82 088 000**	82 088 000
Contribution pour la Stratégie canadienne sur le VIH/sida	**10 829 000**	10 479 000
Contributions aux organisations et aux institutions autochtones sans but lucratif locales ou régionales constituées en société, en vue d'élaborer des programmes d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs familles	**29 134 000**	19 045 000
Contributions à l'appui de la Stratégie fédérale de lutte contre le tabagisme	**11 120 000**	20 120 000
Contribution destinée à renforcer le système de don et de transplantation de tissus et d'organes au Canada	**2 150 000**	.....
Contribution à la recherche sur les produits de santé naturels	**400 000**	.....

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Santé des Premières nations et des Inuits		
Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites	**305 941 000**	291 771 000
Paiement à des bandes indiennes, à des associations ou aux groupes indiens pour le contrôle et la prestation des services de santé	**193 968 000**	178 086 000
Contributions pour le soutien des projets pilotes en vue d'évaluer les options pour le transfert du Programme des services de santé non assurés aux Premières nations et aux Inuits	**12 000 000**	12 000 000
Contributions à des bandes indiennes, à des associations ou à des groupes indiens et inuits ou aux administrations locales et territoriales pour la prestation de services de santé non assurés	**102 324 000**	98 994 000
Paiements versés à l'Institut sur la santé autochtone / Centre pour l'avancement de la santé des peuples autochtones	**5 000 000**	5 000 000
Contributions pour des projets de promotion et de prévention liés à la santé des Premières nations et des Inuits et pour des projets de développement favorisant la prise en charge des services de santé par les Premières nations et les Inuits	**45 437 000**	36 987 000
Contributions à des universités, à des collèges et à d'autres organismes afin d'accroître la participation d'étudiants indiens et inuits à des programmes d'études débouchant sur des carrières professionnelles dans le domaine de la santé	**2 992 000**	2 992 000
Contributions au gouvernement de Terre-Neuve pour le coût de la prestation des soins de santé aux collectivités indiennes et inuites	**583 000**	583 000
Contributions à des associations ou à des groupes indiens et inuits pour les consultations au sujet de la santé des Indiens et des Inuits	**979 000**	979 000
Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe	**11 413 000**	1 413 000
Contribution pour le programme d'aide préscolaire aux Autochtones dans les réserves	**27 766 000**	22 500 000
Gestion de l'information et du savoir		
Contribution à l'Institut canadien d'information en matière de santé	**2 230 000**	2 230 000
Programme de partenariat pour l'infostructure canadienne de la santé	**11 200 000**	43 400 000
Programme d'acquisition et d'échange de connaissances	**2 000 000**	2 000 000
Programme de recherche sur les politiques en matière de santé	**2 750 000**	2 600 000
Contributions pour des projets de promotion et de prévention liés à la santé des Premières nations et des Inuits et pour des projets de développement favorisant la prise en charge des services de santé par les Premières nations et les Inuits	**524 000**	.....
Gestion et administration ministérielles		
Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites	**3 351 000**	3 278 000
Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe	**21 475 000**	15 900 000
Total des contributions	**1 170 795 000**	1 099 162 000

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Autres paiements de transfert		
Promotion et protection de la santé		
Paiements aux provinces et aux territoires afin d'améliorer l'accès aux services de santé et aux traitements pour les personnes qui ont contracté l'hépatite C par transfusion sanguine	**43 950 000**	40 150 000
Total des autres paiements de transfert	**43 950 000**	40 150 000
Total	**1 266 073 000**	1 167 365 000

Objectifs

Exceller, selon les normes internationales reconnues de l'excellence scientifique, dans la création de nouvelles connaissances, et leur application en vue d'améliorer la santé de la population canadienne, d'offrir de meilleurs produits et services de santé et de renforcer le système de santé au Canada.

Description des secteurs d'activité

Création et application de nouveaux savoirs pour améliorer la santé
Créer de nouveaux savoirs et d'en assurer l'application pour améliorer la santé des Canadiens, offrir de meilleurs services et produits de santé, et renforcer le système de santé. Les Instituts de recherche en santé du Canada établiront des instituts et des mécanismes de financement ou d'autres structures afin de créer et de renforcer une capacité nationale étendue et souple de recherche, et de rendre possibles des initiatives de recherche stratégiques pour donner suite aux priorités canadiennes. Les instituts seront constitués de telle manière à maximiser la participation des chercheurs, des utilisateurs, des professionnels de la santé, des stratèges du gouvernement, du secteur privé et d'autres partenaires à l'élaboration et à la mise en œuvre de stratégies et de politiques de recherche en santé et à la transformation des résultats de la recherche en bienfaits pour la santé des Canadiens et l'économie du pays.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Création et application de nouveaux savoirs pour améliorer la santé	35 263	633 896	**669 159**	465 302
	35 263	**633 896**	**669 159**	465 302

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Création et application de nouveaux savoirs pour améliorer la santé		
Subventions pour les projets de recherche et le soutien au personnel	**620 896 000**	430 164 000
Subventions aux instituts	**13 000 000**	13 000 000
Total	**633 896 000**	443 164 000

Santé
Conseil de contrôle des renseignements relatifs aux matières dangereuses

Objectifs

Permettre aux fournisseurs ou aux employeurs de matières industrielles dangereuses de protéger les renseignements commerciaux confidentiels (RCC) relatifs à leurs produits et, en même temps, assurer aux travailleurs l'accès à des renseignements exacts relativement aux incidences de ces produits sur la santé et la sécurité.

Description des secteurs d'activité

Conformité des fiches signalétiques
En assurant la conformité des fiches signalétiques et des étiquettes aux exigences du Système d'information sur les matières dangereuses utilisées au travail (SIMDUT), ce secteur d'activité contribue à renseigner les travailleurs sur les dangers que peut entraîner pour la santé et la sécurité l'exposition aux substances chimiques entrant dans la composition de produits qui font l'objet d'une demande de dérogation. Cela inclut l'évaluation des données scientifiques relatives à chaque ingrédient entrant dans la fabrication du produit, de même que les avis sur les dangers des produits pour la santé et la sécurité selon les critères de la *Loi sur les produits dangereux*, le *Code canadien du travail* et les lois provinciales et territoriales en matière de santé et de sécurité au travail. En cas de non-conformité, une ordonnance officielle est émise afin de corriger la fiche signalétique et de la rendre conforme aux exigences réglementaires.

Cette activité continuera de contribuer directement à réduire les maladies et les blessures relatives aux lieux de travail, ce qui, en retour, aidera à soulager les tensions économiques attribuables aux demandes d'indemnisation et aux coûts des services de santé.

Services à la clientèle
Les responsabilités dans ce secteur incluent l'enregistrement officiel des demandes d'exemption, l'émission de numéros d'enregistrement, la protection des RCC et l'émission d'une décision sur la validité de la demande conformément aux prescriptions de la *Loi sur le contrôle des renseignements relatifs aux matières dangereuses*. En outre, les Services à la clientèle fournissent des avis et des renseignements aux demandeurs d'exemption et assurent le suivi en matière de satisfaction de la clientèle.

Règlement des différends
Ce secteur d'activité comprend la constitution de commissions tripartites indépendantes pour entendre les appels ou régler les différends des demandeurs d'exemption ou des parties concernées, afin de régler la question ou les différends aussi rapidement et efficacement que possible.

Un appel peut avoir trait à la conformité d'une fiche signalétique, au rejet d'une demande ou à une demande de divulgation, à titre confidentiel, de renseignements commerciaux à une partie concernée pour des motifs de santé et de sécurité au travail.

Des options rentables et justes de règlement de différends, telles que la médiation ou la discussion dirigée, seront offertes à toutes les parties concernées.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Conformité des fiches signalétiques	2 005	**2 005**	1 979
Services à la clientèle	595	**595**	587
Règlement des différends	378	**378**	374
	2 978	**2 978**	2 940

Santé
Conseil d'examen du prix des médicaments brevetés

Objectifs

Protéger les intérêts des consommateurs et contribuer aux soins de santé de la population canadienne en s'assurant que les prix fixés par les fabricants des médicaments brevetés ne sont pas excessifs.

Description des secteurs d'activité

Conseil d'examen du prix des médicaments brevetés
Le Conseil d'examen du prix des médicaments brevetés (CEPMB) reçoit de l'information sur les prix fixés au Canada par les fabricants des médicaments brevetés, analyse ces données et, s'il y a lieu, prend des mesures en vue d'obtenir une réduction des prix qui, de l'avis du Conseil, sont excessifs. Les réductions de prix sont obtenues par :

- des mesures prises volontairement par les brevetés;
- au moyen d'engagements de conformité volontaire (ECV) entraînant la réduction des prix et le remboursement des revenus excessifs; ou
- par des ordonnances correctives rendues à la suite d'une audience publique au cours de laquelle les prix ont été jugés excessifs.

Le CEPMB applique, dans la mesure du possible, le principe de la conformité volontaire parce qu'il est plus efficace, fait gagner du temps et coûte moins cher pour toutes les parties. Il est plus facile pour les titulaires de brevet de se conformer volontairement aux exigences grâce aux lignes directrices publiées pour aider les compagnies à fixer des prix qui ne sont pas excessifs.

En vertu de la *Loi sur les brevets*, le Conseil est tenu d'examiner le prix des médicaments dans d'autres pays, le prix d'autres médicaments dans une même classe thérapeutique, les changements de l'indice des prix à la consommation (IPC) ainsi que d'autres facteurs pour déterminer si le prix d'un médicament est excessif. La Loi autorise le ministre de la Santé, en consultation avec les ministres de la Santé provinciaux et d'autres ministres, à prendre des dispositions, par règlement, concernant d'autres facteurs dont le Conseil devra tenir compte pour déterminer si un prix est excessif; ces modifications autorisent de plus le Ministre à attribuer d'autres fonctions et d'autres pouvoirs au CEPMB. De plus, le ministre de la Santé peut charger le Conseil de mener des enquêtes sur certaines questions.

Le CEPMB adresse également un rapport au Parlement sur les tendances des prix et sur les dépenses de recherche-développement faites par l'ensemble de l'industrie des produits pharmaceutiques brevetés et par chacun des titulaires de brevet au Canada.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Conseil d'examen du prix des médicaments brevetés	4 738	**4 738**	3 681
	4 738	**4 738**	3 681

22 Solliciteur général

Ministère 22–4
Service canadien du renseignement de sécurité 22–6
Service correctionnel 22–7
Commission nationale des libérations conditionnelles 22–10
Bureau de l'enquêteur correctionnel 22–12
Gendarmerie royale du Canada 22–13
Comité externe d'examen de la Gendarmerie royale du Canada 22–15
Commission des plaintes du public contre la Gendarmerie royale du Canada 22–16

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Solliciteur général		
	Ministère		
1	Dépenses de fonctionnement	35 949	32 586
5	Subventions et contributions	69 723	73 942
(L.)	Solliciteur général – Traitement et allocation pour automobile	67	65
(L.)	Contributions aux régimes d'avantages sociaux des employés	4 316	3 947
	Total du Ministère	110 055	110 540
	Service canadien du renseignement de sécurité		
10	Dépenses du Programme	259 230	247 502
	Total de l'organisme	259 230	247 502
	Service correctionnel		
15	Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement	1 254 019	1 174 101
20	Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital	127 000	147 500
(L.)	Pensions et autres avantages sociaux des employés	201	201
(L.)	Contributions aux régimes d'avantages sociaux des employés	154 559	145 688
(L.)	Fonds renouvelable CORCAN	84	84
	Total de l'organisme	1 535 863	1 467 574
	Commission nationale des libérations conditionnelles		
25	Dépenses du Programme	28 539	26 251
(L.)	Contributions aux régimes d'avantages sociaux des employés	4 743	4 218
	Total de l'organisme	33 282	30 469
	Bureau de l'enquêteur correctionnel		
30	Dépenses du Programme	2 563	2 537
(L.)	Contributions aux régimes d'avantages sociaux des employés	359	344
	Total de l'organisme	2 922	2 881
	Gendarmerie royale du Canada		
35	Dépenses de fonctionnement	1 183 870	1 128 786
40	Dépenses en capital	208 937	198 292
45	Subventions et contributions	18 025	.....
(L.)	Pensions et autres prestations des employés – Membres de la GRC	224 363	209 072
(L.)	Contributions aux régimes d'avantages sociaux des employés	39 704	37 336
(L.)	Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* (L.R., 1970 ch. R-10)	23 000	23 000
	Postes non requis		
–	Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	.....	16 000
–	Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	.....	100
	Total de l'organisme	1 697 899	1 612 586

Sommaire du portefeuille

Crédits	(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
	Comité externe d'examen de la Gendarmerie royale du Canada		
50	Dépenses du Programme	**767**	743
(L)	Contributions aux régimes d'avantages sociaux des employés	**94**	89
	Total de l'organisme	**861**	832
	Commission des plaintes du public contre la Gendarmerie royale du Canada		
55	Dépenses du Programme	**4 161**	3 969
(L)	Contributions aux régimes d'avantages sociaux des employés	**516**	478
	Total de l'organisme	**4 677**	4 447

Solliciteur général
Ministère

Objectifs

Assurer la direction de la politique d'ensemble pour les programmes du portefeuille et exercer des fonctions d'examen ayant rapport aux organismes du portefeuille.

Description des secteurs d'activité

Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques
Le Ministère élabore, fournit et coordonne des avis opportuns, adaptés à la situation, complets et détaillés sur les politiques afin d'aider le Ministre à assumer ses fonctions :

a) d'orienter les organismes du portefeuille et d'en répondre devant le Parlement,
b) d'accroître la cohérence des politiques et leur coordination au sein du portefeuille, et
c) d'exercer un leadership national dans les domaines de la police et de l'application de la loi, de la sécurité nationale, des services correctionnels et de la mise en liberté sous condition.

Programme de services de police des Premières nations
La mise en œuvre de la Politique sur la police des Premières nations offre des moyens pratiques pour améliorer l'administration de la justice dans les Premières nations grâce à la création et au maintien de services de police professionnels, efficaces et adaptés aux besoins particuliers des collectivités des Premières nations et des Inuits.

La Direction générale de la police des Autochtones est chargée de mettre en œuvre, de maintenir et d'étendre le Programme de services de police des Premières nations, dans le cadre de la Politique sur la police des Premières nations.

Bureau de l'inspecteur général, SCRS
Le Bureau de l'inspecteur général du SCRS existe en vertu de la *Loi sur le Service canadien du renseignement de sécurité*. L'inspecteur général a droit d'accès aux renseignements du SCRS et joue le rôle de vérificateur interne des activités de cet organisme pour le Solliciteur général. Le Bureau de l'inspecteur général vérifie régulièrement si le Service respecte ses politiques opérationnelles. Il vérifie également si les activités du SCRS sont conformes aux lois, aux pouvoirs, aux contrôles et aux normes qui régissent de telles activités. Il présente au Ministre, sur ces sujets, des rapports classifiés dans lesquels sont incorporés les conseils de l'inspecteur général ainsi qu'un certificat exigé par la Loi. Le Ministre et le Comité de surveillance des activités du renseignement de sécurité (CSARS) peuvent ordonner la tenue d'un examen spécial, ou l'inspecteur général peut entreprendre un tel examen de sa propre initiative.

Services exécutifs et Services ministériels
Ce secteur d'activité comprend la Division des services exécutifs, le Groupe des communications, la Direction générale des services ministériels et la Division des services juridiques.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		Total	
	Fonctionnement	Paiements de transfert		
Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques	20 763	4 092	**24 855**	23 512
Programme de services de police des Premières nations	6 408	65 631	**72 039**	74 276
Bureau de l'inspecteur général du SCRS	1 121	.....	**1 121**	1 046
Services exécutifs et Services ministériels	12 040	.....	**12 040**	11 706
	40 332	**69 723**	**110 055**	110 540

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques		
Société John Howard	**509 795**	509 795
Association canadienne des sociétés Elizabeth Fry	**451 807**	451 807
Autres organismes nationaux de bénévolat actifs dans le secteur de la justice pénale	**834 542**	834 542
Total des subventions	**1 796 144**	1 796 144
Contributions		
Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques		
Paiements aux provinces, aux territoires et aux organismes publics et privés pour appuyer des activités complémentaires à celles du Solliciteur général	**2 295 856**	2 553 056
Programme de services de police des Premières nations		
Paiements aux provinces, territoires, municipalités, ainsi qu'aux conseils de bande, aux représentants officiels des Autochtones vivant dans les réserves, aux collectivités autochtones établies sur les terres de la Couronne et aux groupes inuits conformément au Programme de services de police des Premières nations	**65 631 000**	69 593 000
Total des contributions	**67 926 856**	72 146 056
Total	**69 723 000**	73 942 200

Solliciteur général
Service canadien du renseignement de sécurité

Objectifs

Fournir au gouvernement du Canada des renseignements pour la sécurité.

Description des secteurs d'activité

Service canadien du renseignement de sécurité
Recueille, analyse et conserve des informations et des renseignements sur les activités susceptibles de menacer la sécurité du Canada, fait rapport et donne des conseils au gouvernement du Canada au sujet de ces menaces, et fournit des évaluations de la sécurité.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Service canadien du renseignement de sécurité	259 230	**259 230**	247 502
	259 230	**259 230**	247 502

Objectifs

Contribuer, en tant que composante du système de justice pénale et dans le respect de la règle de droit, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois, tout en exerçant sur eux un contrôle raisonnable, sûr, sécuritaire et humain.

Description des secteurs d'activité

Prise en charge
Prestation de services liés aux besoins des délinquants, notamment des services de santé physique et mentale, des services alimentaires et vestimentaires ainsi que d'autres services aux délinquants incarcérés.

Garde
Prestation de services relatifs à la surveillance, au contrôle et à l'administration de la peine des délinquants. Construction et entretien des installations servant à loger les délinquants.

Réinsertion sociale
Prestation de services et mise en œuvre de programmes à l'intérieur et à l'extérieur des établissements pour favoriser la réinsertion sociale des délinquants, notamment la gestion des cas, les services des psychologues et des aumôniers, les services résidentiels, la formation générale et professionnelle, les emplois et le perfectionnement professionnel, l'acquisition des compétences psychosociales, les traitements contre la toxicomanie, les programmes de perfectionnement personnel et les autres programmes destinés à répondre aux besoins culturels, sociaux, spirituels et personnels des délinquants.

Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du fonds renouvelable CORCAN à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	4 774
Moins :	
Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	84
Montant prévu de l'autorisation non utilisée au 1er avril 2004	4 690

Gestion générale
Prestation de services de gestion générale pour faire en sorte que les ressources allouées soient utilisées de manière efficace, ainsi que pour appuyer la prise de décision et améliorer la responsabilité de gestion et le contrôle opérationnel.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Prise en charge	206 805	1 200	182	.....	**208 187**	183 659
Garde	530 679	120 800	.....	.....	**651 479**	634 411
*Réinsertion sociale	551 962	5 000	2 051	76 217	**482 796**	456 296
Gestion générale	193 100	.....	301	.....	**193 401**	193 208
	1 482 546	**127 000**	**2 534**	**76 217**	**1 535 863**	1 467 574

*CORCAN, une activité financée au moyen d'un fonds renouvelable, est inclus dans ce secteur d'activité. La partie de ce secteur d'activité liée à CORCAN renvoie aux besoins de trésorerie du fonds pour l'exercice et ne reflète pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

	(en milliers de dollars)
Déficit de fonctionnement prévu	84
Plus :	
Éléments hors caisse compris dans le calcul du déficit de fonctionnement	2 800
Moins :	
Dépenses en argent non comprises dans le calcul du déficit de fonctionnement :	
Changements dans le fonds de roulement	2 800
Total des prévisions (besoins net de trésorerie)	84

Pour de plus amples renseignements sur le Fonds renouvelable CORCAN, se reporter au Rapport sur les plans et les priorités du Ministère.

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Prise en charge		
Subvention au département de psychologie de l'Université de la Saskatchewan, pour une Chaire de psychologie judiciaire	**122 000**	122 000
Subvention au Collège de médecine de l'Université de la Saskatchewan pour l'obtention d'une place en psychiatrie	**60 000**	60 000
Réinsertion sociale		
Subvention aux collectivités autochtones pour des services et des programmes correctionnels pour autochtones	**200 000**	200 000
Gestion générale		
Indemnisation des détenus des pénitenciers en cas d'accidents	**100 000**	100 000
(L) Pensions et autres avantages sociaux des employés	**201 000**	201 000
Total des subventions	**683 000**	683 000
Contributions		
Réinsertion sociale		
Contributions en vue de fournir des services aux libérés conditionnels, des services individuels et de groupe pour les détenus et d'assurer l'éducation et la participation du public relativement aux services correctionnels et à d'autres services complémentaires	**716 000**	716 000
Paiements aux collectivités autochtones pour l'exécution de programmes et la prestation de services corrrectionnels	**1 135 000**	1 135 000
Total des contributions	**1 851 000**	1 851 000
Total	**2 534 000**	2 534 000

Solliciteur général
Commission nationale des libérations conditionnelles

Objectifs

L'objectif premier de la Commission nationale des libérations conditionnelles est de contribuer à la protection de la société à long terme. En s'acquittant de son mandat, la Commission : continuera de rendre des décisions des plus judicieuses, toujours déterminées en priorité par le souci de protéger la société; tiendra compte des besoins des délinquants, des victimes et de leurs familles; renforcera ses liens avec ses partenaires; reconnaîtra la capacité des délinquants de s'amender; réglera les cas touchant la mise en liberté de la manière la moins restrictive qui soit sans pour autant compromettre la sécurité du public; agira de manière professionnelle, transparente et responsable, notamment sur le plan financier. La direction et le personnel de la Commission favoriseront un climat de confiance, de respect et de transparence, de même que la communication des renseignements.

Description des secteurs d'activité

Mise en liberté sous condition
Les responsabilités de la Commission en matière de mise en liberté sous condition consistent à examiner les cas de délinquants, à rendre des décisions judicieuses relativement à leur mise en liberté sous condition et à fournir le soutien nécessaire à la prise de ces décisions. La Commission doit également donner une formation approfondie axée sur l'évaluation des risques afin d'aider les membres de la Commission dans le processus de prise de décisions; élaborer et interpréter la politique sur la mise en liberté sous condition; coordonner l'exécution du programme en son sein et de concert avec le Service correctionnel du Canada et d'autres partenaires importants; communiquer des renseignements aux victimes et à d'autres intéressés dans la collectivité, fournir de l'information au public au sujet de la mise en liberté sous condition, et, enfin effectuer des évaluations et mesurer le rendement.

Clémence et réhabilitation
Les responsabilités de la Commission dans le domaine de la clémence et de la réhabilitation consistent à examiner les demandes et à rendre des décisions relatives à la réhabilitation ou à délivrer des réhabilitations ainsi qu'à formuler des recommandations concernant l'exercice de la prérogative royale de clémence. Elle doit aussi fournir l'information et le soutien nécessaires à la prise de décisions, donner la formation qui aidera les commissaires à faire preuve de professionnalisme dans les prises de décisions, élaborer et interpréter la politique en matière de réhabilitation et de clémence. Il incombe à la Commission, enfin, de coordonner l'exécution du programme en son sein et avec la GRC et d'autres partenaires clés, et de fournir de l'information au public au sujet de la réhabilitation et de la clémence.

Gestion générale
Les responsabilités de la Commission sur le plan de la gestion générale consistent à assurer un soutien aux principaux secteurs d'activité de la Commission (mise en liberté sous condition, clémence et réhabilitation), notamment par l'élaboration d'un cadre de planification et de responsabilisation; un vaste éventail de services ministériels dans les domaines des finances, des ressources humaines, de l'administration, de la sécurité et de la technologie de l'information.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Mise en liberté sous condition	26 795	35	**26 830**	24 740
Clémence et réhabilitation	1 786	.....	**1 786**	1 523
Gestion générale	4 666	.....	**4 666**	4 206
	33 247	**35**	**33 282**	30 469

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Mise en liberté sous condition		
Paiements à des organismes sans but lucratif, à des groupes communautaires ou à des organismes privés qui appuient la mission et les priorités stratégiques de la Commission nationale des libérations conditionnelles	**35 000**	35 000
Total	**35 000**	35 000

Solliciteur général
Bureau de l'enquêteur correctionnel

Objectifs

Agir en tant qu'ombudsman au nom des contrevenants en examinant à fond et de façon objective un large éventail d'activités administratives et en présentant ses conclusions et ses recommandations à un grand nombre de décideurs, y compris le Parlement.

Description des secteurs d'activité

Le Bureau de l'enquêteur correctionnel a seulement un secteur d'activité qui, comme détaillé à l'article 167 de la *Loi sur le système correctionnel et la mise en liberté sous condition*, est chargé d'enquêter sur les problèmes des délinquants liés aux décisions, recommandations ou omissions ou les deux qui proviennent du Commissaire du Service correctionnel du Canada ou d'une personne sous son autorité ou exerçant des fonctions en son nom qui affectent les délinquants individuellement ou en groupe.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Bureau de l'enquêteur correctionnel	2 922	**2 922**	2 881
	2 922	**2 922**	2 881

Solliciteur général
Gendarmerie royale du Canada

Objectifs

Appliquer la loi, prévenir le crime, maintenir la paix, l'ordre et la sécurité. La GRC a pour objectif premier d'assurer la sécurité des foyers et des collectivités partout au Canada, et pour objectifs secondaires, de susciter un sentiment de sécurité, de répondre aux besoins des victimes de crimes, de favoriser activement la prévention du crime et de trouver des solutions de rechange au système de justice pénale traditionnel.

Description des secteurs d'activité

Services de police fédérale
L'objectif des Services de police fédérale est d'assurer la sécurité des foyers et des collectivités en fournissant au gouvernement fédéral, à ses ministères et organismes, ainsi qu'à tous les citoyens canadiens des services de maintien de l'ordre, d'application de la loi, d'enquête et de prévention. Ils assurent la protection des citoyens, de l'environnement, du commerce, des recettes du gouvernement ainsi que la sécurité nationale.

Services de police contractuelle
L'objectif des Services de police contractuelle est d'assurer la sécurité des foyers et des collectivités en offrant des services de police à diverses collectivités dans huit provinces (exception faite du Québec et de l'Ontario) et dans trois territoires, par le truchement d'ententes de partage des coûts entre le gouvernement fédéral et les gouvernements provinciaux et territoriaux, et les administrations municipales et autochtones.

Services nationaux de police
Les Services nationaux de police visent à assurer la sécurité des foyers et des collectivités en fournissant aux Canadiens et aux Canadiennes des outils d'enquête et des renseignements en matière d'application de la loi. Ces services sont utilisés par les policiers, les ministères fédéraux et les organismes d'application des lois et règlements au Canada, ainsi que par certaines organisations policières étrangères, dont l'Interpol. Ces services sont également utilisés par les secteurs d'activité de police fédérale et de police contractuelle de la GRC et, dans une moindre mesure, par le secteur d'activité des Services de maintien de la paix.

Les services techniques spécialisés de la GRC fournis à la communauté policière comprennent les laboratoires judiciaires (analyse de l'ADN), l'identité (empreintes digitales), les données policières informatisées (casiers judiciaires, communications), le renseignement (crime organisé) et les services de formation supérieure offerts aux policiers canadiens et étrangers et à certains organismes ministériels d'application de la loi.

Services de maintien de la paix
Les Services de maintien de la paix ont pour objectif de gérer la participation efficace et opportune de la police civile canadienne aux activités internationales de maintien de la paix. La prestation de ces services respecte les conditions de la politique étrangère du Canada et le principe du recouvrement intégral des coûts avec d'autres organismes gouvernementaux comme l'Agence canadienne de développement international (ACDI) et le ministère des Affaires étrangères et du Commerce international (MAECI).

Services de police de protection
Les Services de police de protection visent à assurer la protection des dignitaires canadiens et étrangers ainsi que leurs résidences officielles, de même que la protection des personnes jouissant d'une protection internationale, en offrant un service opportun par des membres possédant toute la compétence et la formation nécessaires et en s'appuyant sur une technologie de pointe.

Structure organisationnelle
La Structure organisationnelle a pour objectif d'appuyer la gestion interne de l'organisation.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Services de police fédérale	499 552	25 036	.....	.....	**524 588**	561 086
Services de police contractuelle	1 361 394	74 165	.....	972 143	**463 416**	360 529
Services nationaux de police	292 767	100 253	386	6 961	**386 445**	368 110
*Services de maintien de la paix	.....	.....	.....	.....	.....	.....
Services de police de protection	96 445	554	.....	.....	**96 999**	96 501
Structure organisationnelle	185 649	8 929	40 639	8 766	**226 451**	226 360
	2 435 807	**208 937**	**41 025**	**987 870**	**1 697 899**	1 612 586

*Ce secteur d'activité procède par recouvrement intégral des coûts. Pour de plus amples renseignements sur ce secteur d'activité, se reporter au Rapport sur les plans et les priorités du Ministère.

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Structure organisationnelle		
Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-11)	**16 000 000**	.....
Paiements, sous forme d'indemnités pour accidents du travail, versés aux survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice de leurs fonctions	**1 535 000**	1 535 000
Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-11)	**100 000**	.....
Association des anciens de la Gendarmerie royale du Canada	**1 900**	1 900
Association internationale des chefs de police	**1 900**	1 900
(L) Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* (L.R., 1970 ch. R-10)	**23 000 000**	23 000 000
Total des subventions	**40 638 800**	24 538 800
Contributions		
Services nationaux de police		
Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des cours au Collège canadien de police	**386 080**	386 080
Total des contributions	**386 080**	386 080
Postes non requis		
(L) Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	.....	16 000 000
(L) Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	.....	100 000
Total des postes non requis	.....	16 100 000
Total	**41 024 880**	41 024 880

Solliciteur général
Comité externe d'examen de la Gendarmerie royale du Canada

Objectifs

À titre d'organisme indépendant, examiner les appels portant sur des mesures disciplinaires graves ou sur des décisions de renvoi ou de rétrogradation, ainsi que certains types de griefs présentés par la Gendarmerie royale du Canada.

Description des secteurs d'activité

Examen des cas
Le Comité externe d'examen de la Gendarmerie royale du Canada, qui soumet un rapport annuel au Parlement, est un tiers chargé d'examiner de façon indépendante et impartiale les cas de relations de travail que lui soumet la GRC. Le Comité peut tenir des audiences, assigner des témoins, faire prêter serment, et recevoir et accepter des preuves ou autres informations s'il le juge bon. Les conclusions et les recommandations du président ou du Comité sont envoyées aux parties intéressées et au Commissaire de la GRC.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Examen des cas	861	**861**	832
	861	**861**	832

Solliciteur général
Commission des plaintes du public contre la Gendarmerie royale du Canada

Objectifs

Permettre au public de déposer des plaintes au sujet de la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire réviser la façon dont la GRC règle ces plaintes par un organisme indépendant et impartial.

Description des secteurs d'activité

Recevoir et réviser les plaintes du public
La Commission des plaintes du public contre la GRC est un organisme gouvernemental impartial et indépendant. Elle reçoit les plaintes du public et les envoie à la GRC pour enquête. Elle peut également réviser le règlement de la plainte fait par la GRC si le plaignant n'est pas satisfait. En outre, la Commission peut mener des enquêtes, convoquer des audiences publiques, assigner des témoins, faire prêter serment à des témoins, accepter les éléments de preuve qu'elle juge pertinents et formuler des conclusions et des recommandations à l'intention du commissaire de la GRC et du Solliciteur général du Canada. La présidente de la Commission peut déposer des plaintes. Également, elle doit soumettre un rapport annuel au Solliciteur général dans lequel elle résume les activités de la Commission au cours de l'année et formule ses recommandations pour dépôt aux deux chambres du Parlement.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Recevoir et réviser les plaintes du public	4 677	**4 677**	4 447
	4 677	**4 677**	4 447

23 Transports

Ministère 23–3
Société canadienne d'hypothèques et de logement 23–11
Société canadienne des postes 23–12
Office des transports du Canada 23–13
Tribunal de l'aviation civile 23–14

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Transports		
	Ministère		
1	Dépenses de fonctionnement	**193 798**	97 092
5	Dépenses en capital	**82 264**	104 000
10	Subventions et contributions	**401 548**	376 347
15	Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc.	**33 345**	83 740
20	Paiements à Marine Atlantique S.C.C.	**25 095**	32 949
25	Paiements à VIA Rail Canada Inc.	**266 201**	255 701
30	Paiements à l'Administration canadienne de la sûreté du transport aérien	**459 676**	.....
35	Paiements à Queens Quay West Land Corporation	**4 000**	.....
40	Paiements à la Société du Vieux-Port de Montréal Incorporée	.....	.....
(L)	Ministre des Transports – Traitement et allocation pour automobile	**67**	65
(L)	Le pont Victoria, Montréal – Abolition des péages et réfection de la voie de circulation routière du pont	**3 300**	3 300
(L)	Contributions aux régimes d'avantages sociaux des employés	**58 464**	52 972
(L)	Paiements versés conformément aux ententes de la Voie maritime du Saint-Laurent	**1 900**	1 900
(L)	Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland	**50 400**	49 900
	Total du Ministère	**1 580 058**	1 057 966
	Société canadienne d'hypothèques et de logement		
45	Dépenses de fonctionnement	**2 071 683**	1 913 250
	Non-budgétaire		
(L)	Avances consenties en vertu de la *Loi nationale sur l'habitation*	**(218 800)**	(219 400)
	Total de l'organisme	**1 852 883**	1 693 850
	Société canadienne des postes		
50	Paiements à la Société canadienne des postes à des fins spéciales	**222 210**	237 210
	Total de l'organisme	**222 210**	237 210
	Office des transports du Canada		
55	Dépenses du Programme	**23 272**	21 614
(L)	Contributions aux régimes d'avantages sociaux des employés	**3 462**	3 199
	Total de l'organisme	**26 734**	24 813
	Tribunal de l'aviation civile		
60	Dépenses du Programme	**1 162**	907
(L)	Contributions aux régimes d'avantages sociaux des employés	**127**	107
	Total de l'organisme	**1 289**	1 014

Objectifs

Établir des normes rigoureuses pour assurer un réseau de transport sécuritaire et sûr.
Contribuer à la croissance économique et au développement social du Canada.
Protéger l'environnement physique.

Description des secteurs d'activité

Politiques
Le secteur d'activité, Politiques, englobe l'élaboration de politiques de transport et de changements législatifs qui contribuent à l'efficacité et à l'efficience du réseau de transport du Canada. Il comprend aussi la surveillance et l'analyse de ce réseau de transport, la préparation de rapports annuels (*Loi sur les transports au Canada*), les études économiques, et l'évaluation des programmes. Le financement et l'analyse liés aux sociétés d'État sont également fournis.

Programmes et cessions
Le secteur d'activité, Programmes et cessions, est chargé de négocier la cession des havres, des ports et des aéroports à des intérêts locaux; d'exploiter les aéroports, les havres et les ports jusqu'à leur cession; d'exploiter les aéroports, les havres et ports éloignés appartenant au gouvernement fédéral; d'administrer les programmes de subvention pour les aéroports, les ports, les routes et les ponts; de remplir des fonctions de propriétaire et de surveillance pour le Ministère, y compris pour les havres, les ports et les aéroports et les sites du système de navigation aérienne; d'administrer un programme de gérance de l'environnement visant les avoirs du fédéral liés au transport.

Sécurité et sûreté
Le secteur d'activité, Sécurité et sûreté, élabore des lois, des normes et des règlements nationaux et met en œuvre des programmes de surveillance, de mise à l'essai, d'inspection, d'éducation, de recherche et développement et de subventions afin de promouvoir la sécurité et la sûreté dans les modes de transport aérien, maritime, ferroviaire et routier et fournit des services d'aéronefs au gouvernement et à d'autres organismes de transport.

Administration du Ministère
Le secteur d'activité, Administration du Ministère, fournit au Ministère des services financiers, administratifs, informatiques, de ressources humaines, de communications internes et externes, juridiques et exécutifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Politiques	321 477	4 149	70 718	558	**395 786**	414 043
Programmes et cessions	136 511	41 461	366 007	289 742	**254 237**	239 146
Sécurité et sûreté	815 295	16 311	18 523	47 926	**802 203**	297 340
Administration du Ministère	108 540	20 343	.....	1 051	**127 832**	107 437
	1 381 823	**82 264**	**455 248**	**339 277**	**1 580 058**	1 057 966

Nota : Le secteur d'activité, Politiques, comprend des paiements aux sociétés d'État suivantes : Marine Atlantique S.C.C. (25 095 $, crédit 20) et VIA Rail Canada Inc. (266 201 $, crédit 25). Le secteur d'activité, Programmes et cessions, comprend des paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. (33 345 $, crédit 15). Le secteur d'activité, Sécurité et sûreté, comprend des paiements à l'Administration canadienne de la sûreté du transport aérien (459 676 $, crédit 30). Le secteur d'activité, Administration du Ministère, comprend des paiements à la Queens Quay West Land Corporation (4 000 $, crédit 35) et à la Société du Vieux-Port de Montréal Inc. (crédit 40). Lorsque cela est requis, les pages suivant le tableau des paiements de transfert contiennent de plus amples renseignements sur les activités de ces sociétés d'État.

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Subventions		
Politiques		
Subvention à la province de la Colombie-Britannique à l'égard de la prestation de services de traversier et de cabotage pour marchandises et voyageurs	**23 986 547**	23 539 300
Total des subventions	**23 986 547**	23 539 300
Contributions		
Politiques		
Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA :		
Algoma Central Railway Inc.	**525 000**	2 100 000
Contributions à la prestation de services de traversier et de cabotage pour marchandises et voyageurs	**8 036 334**	8 036 000
Paiement à la Commission canadienne du blé pour l'acquisition et la location à bail de wagons-trémies afin de transporter du grain dans l'Ouest canadien	**17 495 000**	20 100 200
Allocations aux anciens employés des services des chemins de fer, des navires à vapeur et des télécommunications de Terre-Neuve mutés aux Chemins de fer nationaux du Canada	**987 000**	1 192 000
Association du transport du Canada	**188 000**	188 000
Contribution aux Chemins de fer nationaux du Canada pour le Programme de remise en état du pont de Québec	**600 000**	600 000
Projet de revitalisation du secteur riverain de Toronto	**4 400 000**	10 100 000
Programme stratégique d'infrastructure routière :		
Points de passage frontaliers - Planification et Intégration	**4 000 000**	18 200 000
Systèmes de transport intelligents	**10 500 000**	9 300 000
Programmes et cessions		
Contributions à l'exploitation d'aéroports municipaux ou autres aéroports :		
Programme initial	**1 590 900**	1 822 100
Programme d'aide aux immobilisations aéroportuaires	**44 000 000**	40 000 000
Contributions aux provinces pour défrayer le coût des améliorations des systèmes routiers dans le but d'augmenter leur efficacité globale et de promouvoir la sécurité, tout en encourageant, d'un point de vue régional et économique, le développement industriel et le tourisme :		
Nouveau-Brunswick	**39 452 571**	30 763 758
Entente pour le développement du réseau routier de l'Outaouais	**2 571 290**	2 632 000
Accord sur l'autoroute transcanadienne – Terre-Neuve	**3 956 677**	34 099 395
(L) Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de la voie de circulation du pont (crédit 107, *Loi des subsides n° 5 de 1963*, L.C. 1963, ch. 42)	**3 300 000**	3 300 000
(L) Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland	**50 400 000**	49 900 000
Contribution à la province de l'Île-du-Prince-Édouard pour services de maintien de l'ordre à l'égard du pont de la Confédération	**230 000**	230 000
Contribution à l'administration aéroportuaire régionale de Thompson au titre des coûts de remise en état de la piste 05/23 de l'aéroport de Thompson	**2 092 800**	275 600
Contribution à la Airport Community Development Corporation de Sudbury au titre des coûts d'amélioration/expansion de la gare aérienne de Sudbury	**870 000**	.....

Paiements de transfert

(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Programme stratégique d'infrastructure routière		
Composante routière	**188 193 241**	128 420 443
Points de passage frontaliers	**14 200 000**	.....
Plan d'action 2000 sur le changement climatique :		
Programme de démonstration en transport urbain	**12 950 000**	8 750 000
Initiatives liées au transport des marchandises	**1 500 000**	1 480 420
Sur la route du transport durable	**700 000**	.....
Sécurité et sûreté		
Paiements à l'appui des améliorations apportées aux croisements, approuvées aux termes de la *Loi sur la sécurité ferroviaire*	**7 495 000**	7 495 000
Contributions à l'Association des chemins de fer du Canada dans le cadre du programme Opération Gareautrain	**200 000**	200 000
Versements aux autres gouvernements ou organismes internationaux pour l'exploitation et l'entretien des aéroports, des installations de navigation aérienne et des voies aériennes	**384 700**	284 700
Contribution aux compagnies aériennes pour améliorer la sûreté des postes de pilotage	**6 000 000**	.....
Code canadien de sécurité :		
Terre-Neuve	**180 860**	236 589
Île-du-Prince-Édouard	**151 460**	198 130
Nouvelle-Écosse	**310 220**	405 809
Nouveau-Brunswick	**222 020**	290 431
Québec	**739 460**	967 311
Ontario	**1 115 780**	1 459 587
Manitoba	**274 940**	359 658
Saskatchewan	**289 640**	378 887
Alberta	**510 140**	667 330
Colombie-Britannique	**386 660**	505 802
Territoires du Nord-Ouest	**130 880**	171 208
Yukon	**130 880**	171 208
Total des contributions	**431 261 453**	385 281 566
Postes non requis		
Subvention à l'Organisation de l'aviation civile internationale pour le programme de supervision de la sécurité	.....	100 000
Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA :		
Chemin de fer Québec North Shore et Labrador	.....	2 000 000
Commission de transport Ontario Northland	.....	625 000
Systèmes de transport intelligents – Plan de déploiement et d'intégration	.....	518 850
Terre-Neuve – Construction de pistes et d'installations connexes au Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale et Williams Harbour)	.....	350 900
Fonds de cession des ports	.....	17 131 384
Total des postes non requis	.....	20 726 134
Total	**455 248 000**	429 547 000

Objectifs

Fournir au public des voies sûres et efficaces sur plusieurs ponts et tunnels à Montréal (Québec).

Description des secteurs d'activité

Société Les Ponts Jacques-Cartier et Champlain Inc.
La Société administre, contrôle, exploite et entretient le pont Jacques-Cartier, le pont Champlain qui inclut une partie de l'autoroute Bonaventure, l'estacade du pont Champlain, le pont Mercier et le tunnel Melocheville, à Montréal (Québec). Aucun péage n'est imposé sur le pont Jacques-Cartier depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990.

Les paiements budgétaires sont requis pour couvrir l'excédent des dépenses sur les recettes (à l'exception de l'amortissement des immobilisations et des réserves) de la Société provenant de l'exploitation des ponts, des chaussées et de la section de l'autoroute relevant de sa compétence.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Société Les Ponts Jacques-Cartier et Champlain Inc.	**33 345**	83 740
Total des besoins budgétaires	**33 345**	83 740

Objectifs

Exploiter des services sûrs, fiables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

Description des secteurs d'activité

Marine Atlantique S.C.C.
Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les recettes des usagers pour certains services de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prévus par l'Acte de l'Union et la Confédération. La société d'État assure les services suivants :

a) respecter les engagements constitutionnels (services entre North Sydney et Port-aux-Basques);
b) assurer d'autres services que ceux prévus par la Constitution (entre North Sydney et Argentia).

De plus, la société mène d'autres activités liées aux transports.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Marine Atlantique S.C.C.	**25 095**	32 949
Total des besoins budgétaires	**25 095**	32 949

Objectifs

Gérer les services ferroviaires pour le transport des voyageurs de façon à en améliorer l'efficience, l'efficacité et la rentabilité.

Description des secteurs d'activité

VIA Rail Canada Inc.
VIA Rail est responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu de l'entente conclue avec le ministre des Transports. VIA Rail doit assurer les services prescrits par le Ministre dans des ententes fondées sur les coûts budgétés moins les recettes. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CN et le CP pour obtenir le droit de faire circuler des trains de voyageurs sur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que la prestation d'autres services de soutien.

VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
VIA Rail Canada Inc.	**266 201**	255 701
Total des besoins budgétaires	**266 201**	255 701

Objectifs

Empêcher toute personne ou groupe de personnes de prendre le contrôle d'un aéronef, empêcher son détournement et empêcher toute personne ou groupe de personnes de transporter un objet menaçant à bord d'un aéronef en le transportant sur leur personne, dans leurs bagages à main ou dans leurs bagages enregistrés.

Description des secteurs d'activité

Administration canadienne de la sûreté du transport aérien
L'Administration canadienne de la sûreté du transport aérien est responsable du contrôle de sécurité des passagers et de leurs effets personnels avant l'embarquement dans 89 aéroports désignées; de l'acquisition, du déploiement et de l'entretien de systèmes de détection des explosifs aux aéroports désignés; de la mise en œuvre du Programme de protection des transporteurs aériens canadiens pour que la GRC assure les services de sécurité à bord des appareils; de la participation aux frais engagés pour les services de maintien de l'ordre dans les aéroports afin d'assurer la sécurité de l'aviation civile dans certains aéroports particuliers; de l'élaboration et de la mise en place d'un système de laissez-passer amélioré pour les zones réglementées et d'un système de contrôle aléatoire de personnes autres que des passagers qui pénètrent dans des zones réglementées dans certains aéroports canadiens.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Administration canadienne de la sûreté du transport aérien	**459 676**	.....
Total des besoins budgétaires	**459 676**	.....

Objectifs

Aider à développer les terrains du secteur riverain central de Toronto en un parc urbain.

Description des secteurs d'activité

Queens Quay West Land Corporation
Les paiements émis permettent de financier la Queens Quay West Land Corporation qui fournit une subvention de fonctionnement au Harbourfront Centre à Toronto.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Queens Quay West Land Corporation		
Dépenses de fonctionnement :		
Paiement au Harbourfront Centre	**4 000**	.....
Total des besoins budgétaires	**4 000**	.....

Nota : En 2002-2003, le Budget principal des dépenses de la Queens Quay West Land Corporation figurait dans la liste du ministère des Travaux publics et des Services gouvernementaux.

Objectifs

Accroître les choix en matière d'habitation et rendre les logements plus abordables pour les Canadiens; améliorer les conditions de logement et de vie des Canadiens; favoriser la concurrence, la création d'emplois et la prospérité du secteur de l'habitation; et être un organisme progressiste et capable d'adaptation.

Description du financement par voie de crédits

Société canadienne d'hypothèques et de logement
Dans le domaine du financement de l'habitation, la SCHL offre aux prêteurs des services d'assurance hypothécaire et d'approbation des demandes d'assurance prêt, en plus de garantir le paiement ponctuel des sommes dues (intérêts et principal) aux détenteurs de titres hypothécaires et d'obligations hypothécaires du Canada.

Sur le plan de l'aide au logement, la SCHL appuie le parc social canadien, accorde une aide ciblée par des initiatives spéciales en matière d'habitation, favorise la création de logements à prix abordable et soutient les Canadiens qui ont des besoins de logement spéciaux ou particuliers.

Dans le cadre de ses activités de recherche et de diffusion de l'information, la SCHL offre des renseignements fiables et objectifs sur le logement, au moyen de recherches commandées et de programmes de recherche d'initiative privée, en effectuant des enquêtes dans le domaine de l'habitation, ainsi qu'en fournissant des données, des analyses et des prévisions détaillées sur les tendances et les conditions qui caractérisent l'économie, et les marchés du logement et du crédit hypothécaire.

La SCHL effectue un certain nombre d'activités internationales, en vue d'aider les exportateurs canadiens dans le secteur de l'habitation. Entre autres, elle fait la promotion des produits, des services et du savoir-faire canadien à l'étranger. La Société transmet également ses connaissances, notamment, sur les mécanismes de financement de l'habitation, aux pays en développement et aux pays en transition.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Société canadienne d'hypothèques et de logement :		
Dépenses budgétaires	**2 071 683**	1 913 250
Dépenses non budgétaires (nettes)	**(218 800)**	(219 400)
Total des besoins	**1 852 883**	1 693 850

Objectifs

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

Description du financement par voie de crédits

Paiements concernant les programmes publics
Ces paiements concernent des services que la Société assure en franchise en vue d'appuyer les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles) et pour soutenir, pendant la période de transition, la mise en œuvre du régime de pension de la société canadienne des postes.

Sommaire du financement par voie de crédits

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Paiements concernant les programmes publics	**222 210**	237 210
Total des besoins budgétaires	**222 210**	237 210

Objectifs

Contribuer à la mise en place d'un réseau de transport national à la fois efficient et accessible, qui répond aux besoins des expéditeurs, des transporteurs, des voyageurs et des autres utilisateurs.

Description des secteurs d'activité

Office des transports du Canada
Le programme de l'Office des transports du Canada a pour but de traiter les questions assujetties à la *Loi sur les transports au Canada* et à des lois connexes, dans les secteurs ferroviaires, aériens et maritimes de compétence fédérale. L'Office examine des demandes, entend des plaintes et mène des enquêtes. Il applique diverses dispositions sur l'accès concurrentiel et le règlement des différends pour régler des questions mettant en cause une compagnie de chemin de fer et d'autres parties (expéditeurs, municipalités, entreprises de services publics, propriétaires fonciers, autres transporteurs ferroviaires). L'Office établit annuellement les montants respectifs de revenu admissible maximal du CN et du CP pour le transport du grain de l'Ouest et détermine s'ils ont ou non dépassé ce plafond. Aux termes de la Loi, il procède également à l'établissement des coûts. L'Office défend les intérêts des consommateurs et des transporteurs en s'assurant que les transporteurs aériens exploitant des services à destination, en provenance et à l'intérieur du Canada remplissent certaines exigences minimales sur le plan économique. Pour ce faire, il administre un système de délivrance de licences de transport aérien, des ententes internationales et des tarifs internationaux. Les intérêts des consommateurs sont aussi protégés par l'entremise d'un programme de traitement des plaintes relatives au transport aérien et d'un programme de délivrance de certificats d'aptitude pour les compagnies de chemin de fer. Enfin, l'Office a pour tâche de supprimer des services et installations de transport de compétence fédérale tout obstacle abusif qui nuit à la circulation des personnes handicapées.

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Office des transports du Canada	26 734	**26 734**	24 813
	26 734	**26 734**	24 813

Objectifs

Pourvoir le milieu de l'aviation d'un processus indépendant permettant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports.

Description des secteurs d'activité

Révisions et appels
Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports aux termes de la *Loi sur l'aéronautique*; et tenir des audiences pour les appels. À la suite d'une audience, le Tribunal peut, selon le cas, confirmer la décision du Ministre, y substituer sa propre décision, ou encore renvoyer l'affaire au Ministre pour réexamen.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Révisions et appels	1 289	**1 289**	1 014
	1 289	**1 289**	1 014

24 Travaux publics et Services gouvernementaux

Ministère 24–3
Communication Canada 24–11
Bureau du Canada sur le règlement des questions des pensionnats autochtones 24–13

Sommaire du portefeuille

Crédits	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	Travaux publics et Services gouvernementaux		
	Ministère		
	Programme des services gouvernementaux		
1	Dépenses de fonctionnement	**1 840 511**	1 711 384
5	Dépenses en capital	**368 684**	341 603
10	Subventions et contributions	**6 111**	11 285
(L)	Ministre des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile	**67**	65
(L)	Contributions aux régimes d'avantages sociaux des employés	**68 166**	64 432
(L)	Fonds renouvelable d'aliénation des biens immobiliers	**(16 647)**	(16 647)
(L)	Fonds renouvelable des Services optionnels	**(129)**	(129)
(L)	Fonds renouvelable de Conseils et Vérification Canada	**(1 100)**	(1 100)
(L)	Fonds renouvelable du Bureau de la traduction	**3 300**	4 000
(L)	Paiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices	**.....**	.....
(L)	Fonds renouvelable des Services immobiliers	**.....**	.....
(L)	Fonds renouvelable des Services communs de télécommunications et d'informatique	**.....**	.....
(L)	Fonds renouvelable de la Production de défense	**.....**	.....
	Total du Programme	***2 268 963***	*2 114 893*
	Programme des sociétés d'État		
	Crédit non requis		
–	Paiements à la Queens Quay West Land Corporation	**.....**	4 000
	Total du Programme	**.....**	*4 000*
	Total du Ministère	**2 268 963**	2 118 893
	Communication Canada		
15	Dépenses de fonctionnement	**62 726**	122 809
20	Subventions et contributions	**31 250**	2 500
(L)	Contributions aux régimes d'avantages sociaux des employés	**4 989**	3 750
	Total de l'organisme	**98 965**	129 059
	Bureau du Canada sur le règlement des questions des pensionnats autochtones		
25	Dépenses du Programme	**52 870**	52 783
(L)	Contributions aux régimes d'avantages sociaux des employés	**3 683**	3 277
	Total de l'organisme	**56 553**	56 060

Note : Les responsabilités associées aux paiements à la Queens Quay West Land Corporation du ministre des Travaux publics et des Services gouvernementaux ont été transférées au ministre des Transports.

Le Budget principal des dépenses de 2002-2003 de Communication Canada a été rajusté de façon à tenir compte des modifications apportées à la structure des crédits de 2003-2004.

Travaux publics et Services gouvernementaux
Ministère
Programme des services gouvernementaux

Objectifs

Le Programme des services gouvernementaux (PSG) fournit une vaste gamme de services pour aider les ministères et organismes clients à atteindre leurs objectifs. Le PSG offre la meilleure valeur pour le gouvernement dans le contexte des politiques gouvernementales en accordant toute l'importance voulue aux principes de circonspection, de probité et de transparence.

Description des secteurs d'activité

Services immobiliers

- Fournir des environnements de travail productifs pour quelque 189 000 employés fédéraux dans une centaine de ministères et d'organismes et gérer un parc immobilier de 6,6 millions de mètres carrés de superficie.
- Exercer un leadership dans l'immobilier et assurer la régie comme gardien des immeubles à bureaux et installations à vocation commune du gouvernement fédéral, de même que de différents ouvrages publics de génie (par exemple des ponts et des barrages), notamment des trésors nationaux comme la Cité parlementaire et d'autres à caractère patrimonial partout au Canada.
- Fournir des conseils stratégiques et spécialisés, des services professionnels et techniques (notamment l'architecture et le génie, l'immobilier et la gestion des biens et installations) aux autres ministères et organismes. La fonction des services comprend aussi l'administration, pour le gouvernement fédéral, des paiements en remplacement des impôts et du Fonds renouvelable pour l'aliénation des biens immobiliers, qui permet d'aliéner les biens immobiliers excédentaires par rapport aux besoins du gouvernement.

Service des approvisionnements

- Acquérir des biens et des services au nom du gouvernement fédéral.
- Gérer le processus d'approvisionnement en aidant les clients dans la définition des besoins, dans les appels d'offres et l'évaluation des propositions, ainsi que dans la négociation et l'administration des contrats.
- Gérer tous les aspects des grands projets (plus de 100 millions de dollars) se rapportant aux achats.
- Fournir des services spécialisés aux ministères clients, par exemple : les services d'inspection maritime et les services techniques connexes, les services de sécurité industrielle et d'enquêtes de sécurité sur le personnel, la gestion des biens saisis, la gestion des voyages, les normes adoptées par consensus et les services d'évaluation de la conformité.
- Assurer des services d'aliénation pour les ministères clients.

Receveur général

- Gérer les opérations du Trésor fédéral et appuyer la prestation de fonds aux Canadiens et Canadiennes, notamment en émettant les paiements du receveur général pour les principaux programmes du gouvernement.
- Administrer l'encaissement, le transfert, la détention, le débours, la concordance et la surveillance des fonds publics.
- Mettre à jour les Comptes du Canada, établir des rapports à ce sujet et produire les états financiers.

Rémunération de la fonction publique

- Administrer les processus de la paye, des pensions et de l'assurance-maladie et l'assurance-invalidité pour les employés fédéraux et les pensionnés.
- Fournir des services de gestion des pensions au ministère de la Défense nationale et aux participants au régime de la Gendarmerie royale du Canada (GRC).

Services communs de télécommunications et d'informatique

- Fournir des services de gestion de l'information et de technologie de l'information (GI-TI), sur demande, à tous les ministères et organismes fédéraux.
- Jouer le rôle d'un principal mandataire dans la fourniture des systèmes de GI-TI et de télécommunications du gouvernement du Canada, conformément au modèle d'infrastructure électronique commun établi en partenariat avec les autres ministères.
- Exercer un leadership en appuyant les initiatives pangouvernementales pour résoudre les problèmes essentiels de GI-TI, par exemple l'élaboration d'une infrastructure stratégique commune et le renouvellement des collectivités.
- Offrir les types suivants de services au nom du gouvernement, aux ministères et aux organismes :
  - services consultatifs stratégiques;
  - services de gestion de l'infrastructure commune;
  - services de télécommunications;
  - services opérationnels d'informatique et de réseau;
  - services de gestion et de développement des applications;
  - services de formation et d'enseignement professionnels.

Conseils et Vérification Canada

- Fournir, à titre optionnel et moyennant des honoraires de services, des services d'expertise-conseil et de vérification aux ministères et aux organismes du gouvernement fédéral partout au Canada et, sur demande, aux administrations étrangères et aux organismes internationaux.
- Aider les clients à mieux servir le grand public, en améliorant la gestion, l'exploitation et l'administration du secteur public tout en respectant les priorités et les besoins du gouvernement.
- Mettre l'accent sur l'excellence dans le service à la clientèle, en partageant les compétences du secteur public et en s'occupant des secteurs particulièrement pertinents pour le gouvernement fédéral.
- Adapter les services pour répondre aux besoins des gestionnaires de la fonction publique et pour respecter les priorités du gouvernement.
- Offrir des services en partenariat avec le secteur privé grâce à la sous-traitance.

Bureau de la traduction

- Fournir des services et des produits de traduction, d'interprétation et de terminologie au Parlement du Canada, à la magistrature et aux ministères et organismes fédéraux dans les deux langues officielles et dans d'autres langues au besoin.
- Sur demande, fournir ces services aux autres gouvernements au Canada et aux organismes internationaux.
- Normaliser la terminologie du gouvernement fédéral.
- Équilibrer les dépenses opérationnelles avec le revenu global résultant du recouvrement des fonds auprès des clients et des crédits.

Soutien opérationnel

- Apporter un soutien aux cabinets du ministre et de la sous-ministre.
- Fournir des services de GI-TI aux secteurs d'activité de TPSGC et des services de sécurité des technologies de l'information pour les secteurs, les opérations et la plate-forme électronique du Ministère, en plus des services communs de GI-TI.
- Fournir des services ministériels à l'échelle nationale dans le domaine des finances, des communications, de la vérification et de l'examen, du bureau de l'élaboration de l'éthique, des ressources humaines, de la gestion du matériel, de la sécurité, du règlement des réclamations contractuelles, de la politique et de la planification ministérielles, de la gestion des portefeuilles, de leur fonction de secrétariat ministériel et des services juridiques.

Fonds renouvelables

Fonds renouvelable des Services immobiliers
Le Parlement a autorisé un prélèvement total de 150 000 000 $ au titre du Fonds renouvelable des Services immobiliers à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	150 000
Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	.....
Montant prévu de l'autorisation non utilisée au 31 mars 2004	150 000

Fonds renouvelable d'aliénation des biens immobiliers
Le Parlement a autorisé précédemment un prélèvement total de 5 000 000 $ sur le Fonds renouvelable d'aliénation des biens immobiliers. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	5 000
Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	16 647
Moins : Paiement au Trésor	(16 647)
Montant prévu de l'autorisation non utilisée au 31 mars 2004	5 000

Fonds renouvelable des Services optionnels
Le Parlement a autorisé un prélèvement total de 35 000 000 $ au titre du Fonds renouvelable des Services optionnels à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	35 000
Moins : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	129
Montant prévu de l'autorisation non utilisée au 31 mars 2004	35 129

Fonds renouvelable des Services communs de télécommunications et d'informatique

Le Parlement a autorisé un prélèvement total de 20 000 000 $ au titre du Fonds renouvelable des Services communs de télécommunications et d'informatique à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	35 755
Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	.....
Montant prévu de l'autorisation non utilisée au 31 mars 2004	35 755

Fonds renouvelable de Conseils et Vérification Canada

Le Parlement a autorisé un prélèvement total de 20 000 000 $ au titre du Fonds renouvelable de Conseils et Vérification Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	22 062
Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	1 100
Montant prévu de l'autorisation non utilisée au 31 mars 2004	23 162

Fonds renouvelable du Bureau de la traduction

Le Parlement a autorisé un prélèvement total de 10 000 000 $ au titre du Fonds renouvelable du Bureau de la traduction à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	22 652
Moins : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	(3 300)
Montant prévu de l'autorisation non utilisée au 31 mars 2004	19 352

Fonds renouvelable de la Production de défense

Le Parlement a autorisé précédemment un prélèvement total de 100 000 000 $ sur le Fonds renouvelable de la Production de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

	(en milliers de dollars)
Montant prévu de l'autorisation non utilisée au 1er avril 2003	100 000
Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie	.....
Montant prévu de l'autorisation non utilisée au 31 mars 2004	100 000

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004					Budget principal des dépenses 2002–2003
	Budgétaire				Total	
	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Services immobiliers	2 513 470	368 684	6 111*	1 140 314	**1 747 951**	1 606 758
Service des approvisionnements	270 729	.....	.....	147 388	**123 341**	114 380
Receveur général	123 328	.....	.....	18 679	**104 649**	98 746
Rémunération de la fonction publique	49 918	.....	.....	23 552	**26 366**	23 962
Services communs de télécommunications et d'informatique	147 263	.....	.....	142 056	**5 207**	7 520
Conseils et Vérification Canada	98 400	.....	.....	99 500	**(1 100)**	(1 100)
Bureau de la traduction	241 507	.....	.....	189 172	**52 335**	46 744
Soutien opérationnel	309 238	.....	.....	99 024	**210 214**	217 883
	3 753 853	**368 684**	**6 111***	**1 859 685**	**2 268 963**	2 114 893

Nota : Le Programme des services gouvernementaux est partiellement financé au moyen de fonds renouvelables, dont le Fonds renouvelable des Services immobiliers, le Fonds renouvelable d'aliénation des biens immobiliers, le Fonds renouvelable des Services optionnels, le Fonds renouvelable des Services communs de télécommunications et d'informatique, le Fonds renouvelable de Conseils et Vérification Canada et le Fonds renouvelable du Bureau de la traduction. Pour de plus amples renseignements à ce sujet, voir le Rapport sur les plans et les priorités du Ministère.

*Le montant des paiements en remplacement d'impôts fonciers versés aux municipalités en vertu d'une autorisation législative, totalisant 422 377 230 $, sera récupéré par Travaux publics et Services gouvernementaux Canada auprès des ministères ayant la garde des biens immobiliers et porté au crédit des paiements législatifs. Renseignements additionnels sur les fonds renouvelables

Renseignements additionnels sur les fonds renouvelables

(en milliers de dollars)	Budget principal des dépenses 2003–2004			Budget principal des dépenses 2002-2003
	Dépenses	Recettes	Dépenses excédentaires (recettes)	
Services immobiliers	862 957	862 957	.....	.....
Aliénation des biens immobiliers	3 753	20 400	(16 647)	(16 647)
Services optionnels	119 057	119 093	(36)	(36)
Services communs de télécommunications et d'informatique	113 635	113 635	.....	.....
Conseils et Vérification Canada	98 890	99 500	(610)	(600)
Bureau de la traduction	198 032	189 172	8 860	1 994
Production de défense	.....	.....	.....	.....
Déficit/(Excédent) de fonctionnement	1 396 324	1 404 757	(8 433)	(15 289)
*Rajustements pour obtenir les besoins nets de trésorerie/(excédent)	(6 143)	.....	(6 143)	1 413
Budget principal des dépenses - besoins nets de trésorerie/(excédent)	1 390 181	1 404 757	(14 576)	(13 876)

*Puisque l'excédent ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésorerie du fonds qui sont inclus dans le Budget des dépenses. Certains éléments qui devraient être pris en considération pour le calcul de l'excédent ou du déficit ne nécessitent pas une dépense directe en argent. Certaines dépenses en argent incluses dans le Budget des dépenses n'influent pas sur le solde de fonctionnement. Ces deux types d[illegible]épenses peuvent être rapprochées de la façon suivante :

Renseignements additionnels sur les fonds renouvelables

(en milliers de dollars)	Services immobiliers	Aliénation des biens immobiliers	Services optionnels	Services communs de télécommunications et d'informatique	Conseils et Vérification Canada	Bureau de la traduction	Production de défense
Déficit/(Excédent) de fonctionnement prévu	.....	(16 647)	(36)	.....	(610)	8 860	.....
Éléments hors caisse compris dans le calcul du déficit/(excédent) de fonctionnement	.....	.....	(45)	(200)	(440)	(2 725)	.....
Total partiel	.....	(16 647)	(81)	(200)	(1 050)	6 135	.....
Rajustement du fonds de roulement	.....	.....	(48)	100	(150)	(3 086)	.....
Nouvelles acquisitions d'immobilisations	.....	.....	.....	100	100	251	.....
Total des prévisions - besoins nets de trésorerie/(excédent)	.....	(16 647)	(129)	.....	(1 100)	3 300	.....

Nota : Pour de plus amples renseignements sur les fonds renouvelables, se reporter au Rapport sur les plans et les priorités du Ministère.

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Services immobiliers		
Subvention non financière à la Société royale du Canada	**79 002**	79 002
(L) Paiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices	**422 377 230**	414 684 000
(L) Recouvrement auprès des ministères ayant la garde des biens immobiliers	**(422 377 230)**	(414 684 000)
Total des subventions	**79 002**	79 002
Contributions		
Services immobiliers		
Association canadienne de normalisation	**12 000**	12 000
Contributions à Argentia Management Authority	**6 020 000**	8 020 000
Total des contributions	**6 032 000**	8 032 000
Postes non requis		
Subvention à Parc Downsview Park	.....	3 174 000
Total des postes non requis	.....	3 174 000
Total	**6 111 002**	11 285 002

Programme ventilé par secteur d'activité

(en milliers de dollars)	Budget principal des dépenses 2003–2004		Budget principal des dépenses 2002–2003
	Budgétaire	**Total**	
	Fonctionnement		
Queens Quay West Land Corporation			
Dépenses de fonctionnement :			
Paiement au Harbourfront Centre	.....	.....	4 000
	.....	.....	4 000

Nota : Les responsabilités associées aux paiements à la Queens Quay West Land Corporation ont été transférées au ministre des Transports.

Objectifs

L'objectif de Communication Canada est de fournir aux citoyens des produits de communication et des services du gouvernement du Canada, et d'offrir aux ministères clients et aux organismes centraux un soutien efficace en matière de communication.

Communication Canada adopte une approche corporative envers les communications et la prestation de services; il utilise la technologie et fait de la recherche sur les besoins des citoyens afin de répondre à leurs désirs en matière d'information. Ses activités sont réalisées au nom et pour le gouvernement du Canada dans son ensemble. Cette perspective d'ensemble complète les services et les produits de communication offerts par les ministères et les organismes tout en leur fournissant contexte et soutien.

Description des secteurs d'activité

Communications corporatives
Fournir aux citoyens de multiples voies d'accès aux services et aux renseignements du gouvernement du Canada par l'entremise : du site Web du Canada; du numéro sans frais 1 800 O-Canada; des Éditions du gouvernement du Canada; de la Gazette du Canada; du Programme des services de dépôt; des campagnes d'information (à la télévision, dans les journaux, à la radio), des activités et des produits d'information nationaux et régionaux; des commandites; de la participation du gouvernement du Canada à des foires et des expositions; de l'organisation de tournées ministérielles et d'autres activités axées sur les communautés.

Fournir des conseils en matière de communication aux ministères et aux organismes centraux en leur apportant un soutien administratif par l'entremise : de la coordination de la publicité, de la recherche sur l'opinion publique et l'organisation des communications régionales; des produits de recherche; des outils électroniques; de suivi et de l'analyse de l'information diffusée par les médias électroniques; des calendriers d'événements et de la gestion de projets de communication.

Programme ventilé par secteur d'activité

(en milliers de dollars)

	Budget principal des dépenses 2003–2004				Budget principal des dépenses 2002–2003
	Budgétaire			Total	
	Fonctionnement	Paiements de transfert	Moins : Recettes à valoir sur le crédit		
Communications corporatives	89 065	31 250	21 350	**98 965**	129 059
	89 065	**31 250**	**21 350**	**98 965**	129 059

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Subventions		
Communications corporatives		
Subventions à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale	**1 000 000**	1 000 000
Total des subventions	**1 000 000**	1 000 000
Contributions		
Communications corporatives		
Contributions à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale	**30 250 000**	1 500 000
Total des contributions	**30 250 000**	1 500 000
Total	**31 250 000**	2 500 000

Objectifs

Gestion des réclamations sur le règlement des questions des pensionnats autochtones.

Description des secteurs d'activité

Bureau du Canada sur le règlement des questions des pensionnats autochtones
Pour remplir son mandat, le Bureau gérera les réclamations sur le règlement des questions des pensionnats autochtones de façon à :

- S'entendre avec les Églises sur la responsabilité de chaque partie;
- Développer et instaurer des modes extrajudiciaires de règlement des différents;
- Mettre en œuvre des stratégies axées sur le règlement des litiges.

Programme ventilé par secteur d'activité

(en milliers de dollars)	**Budget principal des dépenses 2003–2004**			Budget principal des dépenses 2002–2003
	Budgétaire		**Total**	
	Fonctionnement	Paiements de transfert		
Bureau du Canada sur le règlement des questions des pensionnats autochtones	54 753	1 800	**56 553**	56 060
	54 753	**1 800**	**56 553**	56 060

Paiements de transfert

(dollars)	**Budget principal des dépenses 2003–2004**	Budget principal des dépenses 2002–2003
Contributions		
Bureau du Canada sur le règlement des questions des pensionnats autochtones		
Contributions au titre des consultations et de l'élaboration des politiques	**1 800 000**	1 800 000
Total des contributions	**1 800 000**	1 800 000
Postes non requis		
Subventions à des personnes relativement aux pensionnats pour les Indiens	.....	500 000
Total	**1 800 000**	2 300 000

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